

STATE OF NEW HAMPSHIRE

Coös County



ANNUAL REPORT

FOR THE
YEAR ENDING DECEMBER 31
2016

STATE OF NEW HAMPSHIRE

TABLE OF CONTENTS

ANNUAL REPORT

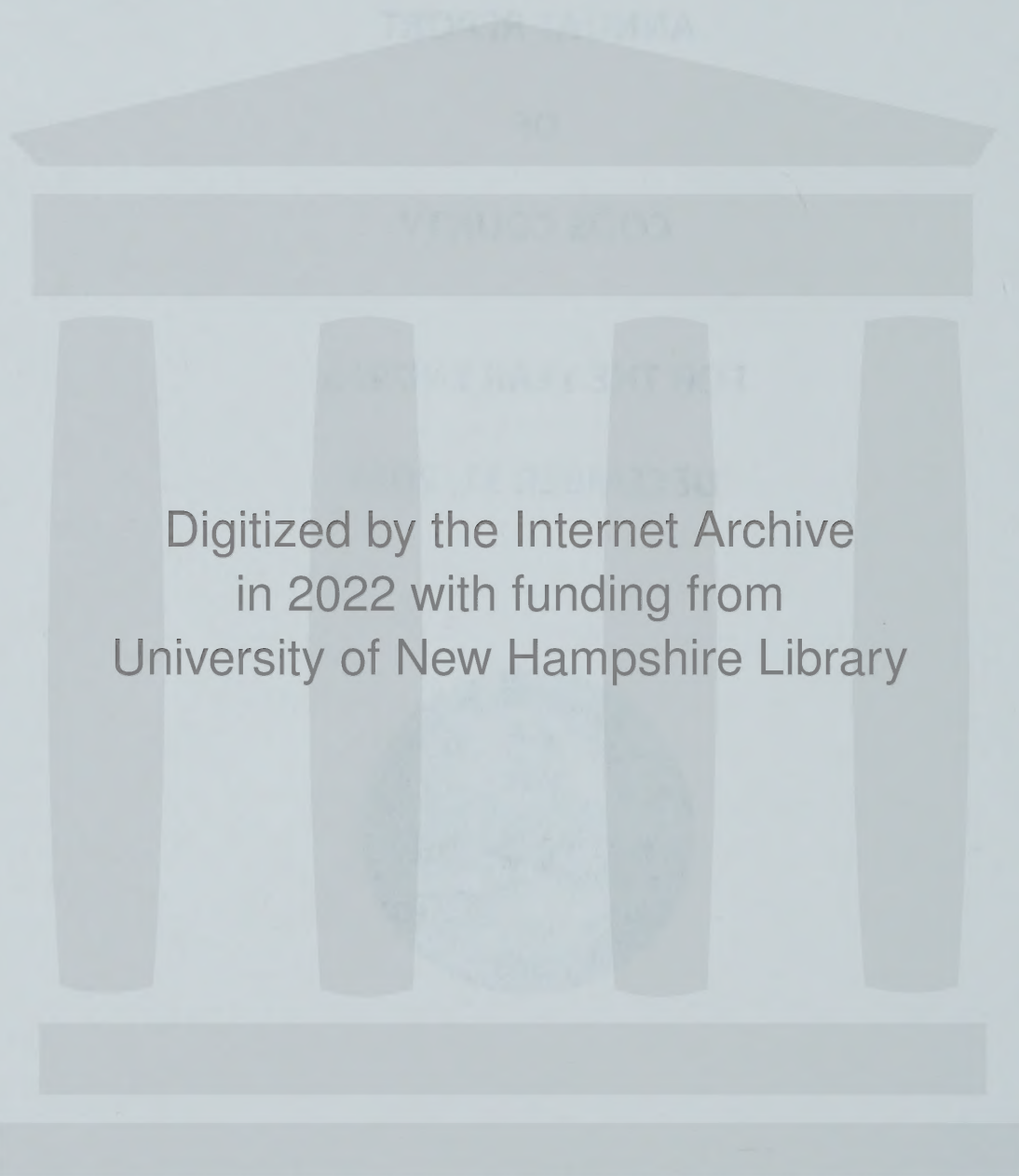
OF

COÖS COUNTY

FOR THE YEAR ENDING

DECEMBER 31, 2016





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COÖS COUNTY REPORT

TABLE OF CONTENTS

I.	County Officers	4
II.	Representatives	5
III.	Report of the Commissioners	6
IV.	Report of the County Attorney	8
V.	Report of the County Sheriff.....	11
VI.	Report of the Registry of Deeds	13
VII.	Report of the Nursing Home Administrator	14
VIII.	Report of the Nursing Hospital Administrator.....	18
IX.	Report of the Superintendent of Corrections.....	20
X.	Unincorporated Places Combined Balance Sheet	22
XI.	Schedule of County Property	23
XII.	Report of the Unincorporated Places Tax Collector	24
XIII.	2016 Approved Budget (MS-42)	26
XIV.	Apportionment of County Tax	35
XV.	Consolidated Balance Sheet	36
XVI.	County Budget	37
	Budget Proposal - Appropriations	39
	Budget Proposal - Revenues	61
XVII.	Minutes of Delegation Meetings	65
XVIII.	Coös County Employees' Wages	88

COUNTY OFFICERS

(Current)

COUNTY COMMISSIONERS

Thomas M. Brady - Chairman, Jefferson

Paul R. Grenier - Vice-Chair, Berlin

Richard J. Samson - Clerk, Stewartstown

COUNTY ADMINISTRATOR

Jennifer A. Fish

COUNTY ATTORNEY

John McCormick, Lancaster

COUNTY SHERIFF

Brian Valerino, Berlin

COUNTY TREASURER

Suzanne L. Collins, Colebrook

DIRECTOR OF FINANCE

Carrie Klebe

NURSING HOME ADMINISTRATOR, Berlin

Louise J. Belanger

NURSING HOSPITAL ADMINISTRATOR, West Stewartstown

Laura A. Mills

REGISTER OF DEEDS

Tanya Batchelder, Lancaster

SUPERINTENDENT OF CORRECTIONS

Benjamin Champagne

REPRESENTATIVES TO THE GENERAL COURT

DISTRICT NO. 1:	John Fothergill, Colebrook Burnham Judd, Pittsburg
DISTRICT NO. 2:	Wayne Moynihan, Dummer
DISTRICT NO. 3:	Larry Laflamme, Berlin Robert Th��berge, Berlin Yvonne Thomas, Berlin
DISTRICT NO. 4:	Herbert Richardson, Lancaster
DISTRICT NO. 5:	Edith Tucker, Randolph
DISTRICT NO. 6:	William Hatch, Gorham
DISTRICT NO. 7:	Troy Merner, Lancaster

DELEGATION OFFICERS

Robert Th  berge, Chair

Wayne Moynihan, Vice Chair

Larry Laflamme, Clerk

COÖS COUNTY COMMISSIONERS' REPORT 2016

We are pleased to present the following reports and financial statements for the period of January 01, 2016 - December 31, 2016.

The County ended 2016 financially sound. The total revenue received was \$35,042,973. The total expended was \$32,000,152 with \$14,406,246 raised by taxes.

Many tax payers don't know what the county portion of their property tax pays for. There are services that are mandated by the State Constitution, there are costs that are required by NH state statute and then there are programs that the county has traditionally funded.

The State Constitution requires certain county elected officials to oversee certain government functions. These include the Registrar of Deeds, the County Attorney, Medical Referees, a County Sheriff, a County Treasurer and County Commissioners.

NH State Statute requires counties to have a Department of Corrections. In our Department of Corrections, we are determined to ensure public safety by providing a safe and secure facility where inmates learn the value of work and respect in preparation for re-entry into our communities.

NH State Statute also requires counties to fund 50% of the cost of all services to any citizens who qualify for nursing home level of care and Medicaid regardless of where they live – be it in a county nursing home, a private nursing home anywhere in New Hampshire, a skilled nursing facility, a residential care or assisted living facility or even in their own homes. The guiding principle at the NH Department of Health & Human Services is to provide a continuum of care for our needy elderly citizens with a goal of keeping folks in their homes as long as it is practically and financially possible. The two programs included in the State-County relationship are Home & Community Based Care and Intermediate Nursing Care.

In delivering traditional services to our citizens, we have not lost sight of the essentials. In our two Nursing Homes, we will continue an unwavering commitment to quality care that makes life worth living for each long term care resident. Currently, both Coös County Nursing Home and Coös County Nursing Hospital have achieved the coveted CMS (Centers for Medicare and Medicaid) 5-Star rating, an achievement made possible by enlightened leadership and dedicated employees.

This year we saw a change in leadership in Coös County. We welcomed new County Sheriff, Brian Valerino, and Treasurer, Suzanne Collins. Craig Hamelin, Superintendent of Corrections retired on December 31, 2016. We thank Craig for his 26 years of dedicated service to Coös County and we wish him the best in his future endeavors.

In 2016, Underwood Engineers performed an analysis of the county's water system in West Stewartstown. Underwood presented three options, and based on the engineers' recommendations, we agreed to join the West Stewartstown Water Precinct. Once the connection is completed, we will abandon the county's reservoir. The County will become a user of the water precinct and no longer operate its own water system.

The NH Association of Counties Annual Conference was hosted by Rockingham County September 21-24 in Portsmouth, NH. During the conference, Berlin Nursing Home employee, Karen Berube, RN was recognized as the County Nursing Home Employee of the Year; and Helen Couture, Assistant to the Administrator at the Berlin Nursing Home received the Edna B. McKenna Public Service Award. Edna McKenna was a Merrimack County Commissioner for many years and devoted her life to public service and the greater Concord community. This lifetime achievement award is given to an extraordinary individual who exemplifies Edna McKenna's qualities of committed involvement in the community and dedication to public service. Congratulations to both on a job well done, we are very proud of you!

On behalf of Coös County government, we thank our employees for their loyalty and dedication, we thank members of the Coös County Delegation for their financial support and understanding of county issues, and we thank taxpayers who support our work with your property taxes. We appreciate the support and are determined to earn it every day.

As your County Commissioners, our mission and focus continues to be to provide the best quality services to the residents of Coös County while maintaining a stable tax rate. This is very challenging considering the status of the economy and the increases in the cost of doing business.

It is an honor for each of us to serve as your County Commissioners and we look forward to a positive future for all of Coös County.

Respectfully submitted,
Thomas M. Brady, Chairman
Paul R. Grenier, Vice-Chairman
Rick Samson, Clerk
Coös County Commissioners

REPORT OF THE COUNTY ATTORNEY

The Coös County Attorney respectfully submits the following report of felony cases initiated in 2016:

1. Violent Crimes - Total number of indictments: 133
 - a. Assaults: 27
 - b. Sexual Assaults: 76
 - c. Felon in Possession of a Deadly Weapon: 10
 - d. Criminal Threatening: 6
 - e. Robbery: 6
 - f. Negligent Homicide: 1
 - g. Other: 7
2. Theft Related Crimes - Total number of indictments: 56
 - a. Burglary: 25
 - b. Theft: 10
 - c. Forgery: 7
 - d. Receiving Stolen Property: 14
3. Drug Related - Total number of Indictments: 79
 - a. Possession of Controlled Drug: 56
 - b. Possession with Intent to Sell/Distribute: 7
 - c. Delivery of Articles to Prisoner: 10
 - d. Sale, Transport, Manufacture Controlled Drug: 6
4. Other - Total number of indictments: 35
 - a. Habitual Offender: 12
 - b. Bail Jumping/Escape: 3
 - c. Aggravated DWI: 1
 - d. Falsifying Physical Evidence: 2
 - e. Criminal Mischief: 1
 - f. Witness Tampering: 1
 - g. Wilful Concealment: 7
 - h. Conduct After Accident: 1
 - i. Arson: 1
 - j. Public Welfare – Prohibited Act: 1
 - k. Operate Place of Assembly/License Required: 1
 - l. State Board of Fire Control; Rules: 3
 - m. Fire Control Reg. Violation: 1

The following is a breakdown of how cases were disposed of during 2016:

Felonies: 319

Misdemeanors: 122

Miscellaneous:

Probation Violation Hearings: 33

Motions Hearings: 29

Sentencing Hearings: 75

Competency to Stand Trial Hearings: 7
Review Hearings: 3
Bail Hearings: 14
Imposition of Sentence: 3
Involuntary Admission: 1
Hearing on Petition for Recommitment: 1
TOTAL MISCELLANEOUS CASES DISPOSED OF: 166

GRAND TOTAL OF CASES DISPOSED OF: 607

The Coös County Attorney's Office had 8 Jury Trials.

The Coös Grand Jury met 12 times in 2016.

Thank you to the Coös County Delegation and the Coös County Commissioners for the financial support necessary to conduct the business of the Office of the Coös County Attorney.

I also thank individually the members of my staff: Susan Corrow, Jessica Riendeau, Jennifer Chardon, Assistant County Attorney Jason Moore, and Assistant County Attorney Jessica Cain. Attorney Cain was hired in December 2016, and we are pleased to welcome her to the Office of the Coös County Attorney and to the North Country. I thank the entire staff for their hard work and dedication in 2016. They have worked diligently in addressing the challenges inherent in our daily work, exhibiting unwavering professionalism in carrying out the duties of the Office of the County Attorney.

I am pleased to report that with the help and support of the County Delegation and the County Commissioners the office has added a new attorney position to assist with the caseload, and to offer additional support during and after the roll out of the so-called "felonies first" program that will begin on April 1, 2017. Under the new law, all felony charges and accompanying misdemeanors will be filed in the Superior Court, and the Circuit Court will no longer have jurisdiction over felonies. Under the current system, if there is a felony arrest, the accompanying charge or charges are filed by the arresting agency in Circuit Court, where the defendant is arraigned and entitled to a probable cause hearing. The arrest, filing of criminal charges, and the subsequent Circuit Court hearings are almost always handled by the arresting agency with little or no assistance from the Office of the County Attorney. Once "felonies first" goes into effect, an attorney from the Office of the County Attorney will be responsible for filing all felony charges in Superior Court whenever there is an arrest, and will be tasked with handling the subsequent preliminary hearings. It is anticipated that the change to the law that has created the so-called "felonies first" process will result in a significant shift in the upfront court-related workload from local law enforcement agencies to the Office of the County Attorney. As such, I appreciate the support provided by the Delegation and the County Commissioners that has placed the office in a position to embrace the opportunities that accompany the change, and to address the challenges of implementing "felonies first."

In 2016, there was a significant increase in the number of cases/charges disposed of by the Office of the Coös County Attorney in comparison with the number of cases/charges disposed of in 2015. I do not attribute the increased number of dispositions to a significant increase in crime in Coös County, but rather assign the increase in the number of case dispositions to the fact that many matters that were brought in 2015 were resolved in 2016. I also attribute this increase in dispositions to an overall effort to resolve cases in a more efficient and timely manner.

Although at first blush **violent crime** appears to have increased dramatically, up by 30 cases/charges over the 2015 figure, this is largely due to the fact that in one 2016 case over fifty indictments for sexual assault were returned by the Coös Grand Jury. In 2016 there was a slight increase over 2015 in the number of cases/charges of felon in possession of a deadly weapon, criminal threatening, robbery, and negligent homicide. However, the number of physical assault cases/charges dropped significantly, as fifteen fewer cases/charges were brought. Accordingly, I do not see an alarming trend in terms of an increase in violent crime.

The total number of indictments for **theft-related crimes** is down. This is clearly positive news; however, the number of burglary indictments remains high and we saw an increase in the number of burglary indictments in 2016. There was a slight decrease in the number of **drug-related crimes** in 2016, which is attributable to a decrease in the number of indictments for possession of a controlled drug, and prison delivery cases. Importantly, the number of possession with the intent to sell, along with the number of sale of a controlled drug indictments increased in 2016. These figures are consistent with law enforcement's interest in focusing on the dealers and those involved in selling controlled drugs as opposed to disproportionately arresting users or addicts. I see this as a positive trend, particularly as we look forward to the prospect of starting a drug court in Coös County in 2018.

Lastly, I would like to thank the entire local, state and federal law enforcement community for their support and for the hard work that they do daily for the citizens of Coös County. The dedication demonstrated by members of the law enforcement community here in Coös County is inspiring, and I look forward to working with you all as I embark on a new term as your County Attorney.

Respectfully Submitted,
John G. McCormick
Coös County Attorney

REPORT OF THE COÖS COUNTY SHERIFF

I would like to thank County Administrator Jennifer Fish and County Commissioners Thomas Brady, Paul Grenier, and Richard Samson and other elected representatives past and present for their support throughout the years. This is my final Coös County report to the Commissioners and the citizens of our County. I will officially complete my duties as High Sheriff on December 31st. I have the utmost respect for our elected officials and it has been an absolute pleasure to have worked with such professional individuals. Most importantly I would like to extend my deep appreciation and respect to the Coös County taxpayers for their continued support of our department.

The Coös County Sheriff's Office has once again been very busy in 2016, serving civil process, transporting prisoners and assisting other police departments in the County. Deputy Sheriff Tobey Reichert has terminated his full time status with the Sheriff's Office to pursue a career outside of law enforcement. He will remain on the schedule as a part-time employee, and we will certainly miss his presence at the office. We were able to fill the vacancy by hiring Ryley White from Gorham. We feel that Deputy Sheriff White will be a valuable asset to the Coös County Sheriff's Office.

As part of their regular duties, Sheriff's deputies transported prisoners for the Superior and 1st Circuit Courts to and from the Northern New Hampshire Correctional Facility, New Hampshire State Prison in Concord, Goffstown Women's State Prison and all County jails throughout the State. Deputies also worked with Coös County Corrections to transport their inmates to and from doctor and dental appointments and guarding these inmates while they are in a hospital setting. We are continuing the grant for a school resource officer in the Pittsburg and West Stewartstown Schools. This has proven to be very successful this past year, and has certainly assisted both communities in making a safer environment for our children.

Coös County still does not have a facility to incarcerate women prisoners. The County contracts with the Grafton County jail in Haverhill, and on occasion when space is not available, some female prisoners may also be held at other County jails throughout the state. Sheriff's deputies are responsible for transporting female prisoners to and from these facilities.

Sheriff's deputies are also responsible for transporting juvenile offenders who have entered the New Hampshire court system. It is not uncommon to transport these juveniles to and from as far away as Newport, Manchester, Hillsboro, Bradford and Plymouth New Hampshire.

There continues to be a strong, positive, and cooperative relationship with the Federal Prison in Berlin. The Coös County Sheriff's Office has assisted law enforcement agencies in the United States with the return of wanted fugitives. Nineteen (19) individuals have been arrested upon their release from FCI Berlin, and extradited to states from New England to Alaska.

During the past year the Sheriff's Office also conducted involuntary emergency transfers to hospitals around the state and assisted local departments in transporting prisoners to and from the County jail for court appearances. The Sheriff's Office is also required by law to extradite all fugitives from justices who are to be returned to Coös County to face charges. During the past year we completed 10 extraditions encompassing the states of Florida, Massachusetts, Connecticut, Rhode Island, Maine and Vermont.

Annual training is important to maintaining each deputy's proficiencies and maintaining law enforcement certifications. During the course of the year, members of the Sheriff's Office attended

annual in-service training. Deputies traveled to New Mexico for Prevention and Response to Suicide Bombing Incidents, and Incident Response to Terrorist Bombings. These training classes are valuable to first responders and provide thorough training to law enforcement officers. All travel, lodging and other training expenses were provided by the Department of Homeland Security at no cost to the County of Coös.

This year the Sheriff's Office continued OHRV patrols in the County. Coös County has over 1,000 miles of trails on private land, State, Town, unincorporated places including County owned property. Some of the trails are shared with street and highway traffic. NH Fish & Game supplied training to the Coös County Sheriff's Office deputies regarding OHRV laws and common complaints. A proactive approach from our office has assisted area law enforcement officers in the County to teach and enforce the public about the laws and rules of operating OHRVs. The deputies made 915 OHRV stops throughout the County. The deputies issued the following violations: 171 written warnings; 610 verbal warnings; 134 summonses.

The following statistics from the Sheriff's Office Reporting System outline the past year's activity:

Total # of individuals transported:	851
Civil process served:	1,176
Criminal & civil warrants cleared:	109
Involuntary Emergency Admissions:	77

Sheriff's deputies traveled approximately 191,362 miles in the performance of their daily job responsibilities.

This past year the Sheriff's Office continued to be successful in keeping our budget requests to a bare minimum, acknowledging the continued financial hardship the County is faced within this very difficult economy. The Sheriff's Office also returned a significant amount of revenue back to the County which helps offset operating expenses. Those revenues are generated from work completed by deputies that is able to be invoiced by the Sheriff's Office. These revenues help to keep the County tax rate lower.

2016 Revenues Billed

Civil Process:	\$ 73,109.02
Court Security:	113,750.86
Extraditions:	5,860.48
Forestry & Campground Patrols:	17,300.00
Juvenile Transports:	8,348.67
Operation Stonegarden Patrols:	39,000.00
OHRV Patrol:	9,037.42
Special Details:	18,875.00
School Resource Officer:	<u>28,035.00</u>
2016 TOTAL REVENUES INVOICED	\$313,316.45

Respectfully Submitted,
Sheriff Gerald P. Marcou
Coös County, New Hampshire

REPORT OF THE REGISTRY OF DEEDS

Another year has come and gone. We had a good year at the Registry. The number of documents recorded in 2016, which totaled 5,516, was an increase of 270 documents compared to 2015. Hopefully, this small increase in documents is an indication of an improvement in the real estate market. Total revenue forwarded to the County (including surcharge amount & interest earned on account) was \$276,192.50, which exceeded our projected amount of \$240,000. The total forwarded to the State of NH was \$1,516,529.28 (NH transfer tax: \$1,430,105.28 and LCHIP surcharge: \$86,424.00).

The number of copy accounts continues to grow. Online prints totaled 12,222 pages. The combined in-house and internet copy requests generated a total of \$68,376.05 for the year. This important part of our revenue, paid for by the users of this office, greatly offsets the burden on County tax payers.

Coös County Registry prepared and sent out nine books to be restored and re-covered with leather and canvas covers. This process involves having the books unbound at the Registry by a professional bookbinder. We then scan each page, another person proofreads the scanned image, making sure no pages are missing or out of order, and then the books are packaged for shipping. We ship three books at a time and repeat this process three times throughout the year. It is great to see the finished product. To date this Registry has restored 258 books.

With the help of Fidlar Technologies, the Registry made a change last summer by adding a new feature to our website called "Day In Progress". This allows the online images to be updated every 15 minutes so viewers can see the documents online right after they are recorded. To accomplish this, we had to adjust the way we process documents. We now stop recording documents at the counter at 3:30 pm to allow us time to finish the entire process before the end of the day.

We are considering adding E-recordings to our office in 2017. This would involve updating our recording station and adding a scanner to the front counter. Eight out of the 10 counties in New Hampshire already allow E-recordings, some of them for many years.

As in the past, I wish to thank the Registry Staff: Sally J. Pelletier, Deputy Register; Colleen Truland, Assistant Deputy Register; and Wanda Kenison, Document Clerk for their continued support and dedication to quality service. They are all wonderful employees. Congratulations to Sally as she has just begun her 30th year here at the Registry.

In addition, I wish to express my sincere appreciation to Commissioners Paul Grenier, Thomas Brady and Richard Samson; the County Administration Office; and the members of Coös County Delegation for their ongoing support.

Finally, to the citizens of Coös County, thank you for the opportunity to serve another two years as your Register of Deeds. It is a distinction I hold in high esteem and will continue to strive to act in your best interest.

Respectfully Submitted,
Tanya J. Batchelder
Coös County Register of Deeds

COÖS COUNTY NURSING HOME - BERLIN

ADMINISTRATOR'S REPORT- 2016

Another exciting year has come to an end. Our team continues to maintain a high standard of care and commitment to our residents, families, and each other. Coös County Nursing in Berlin, has a solid history of providing great care with positive outcomes. As 2017 unfolds, this will become even more evident as we transition from not only providing Long Term Care services, but also providing Skilled Services for our residents and to individuals in the community. Coös County Nursing Home will begin providing rehabilitative care in the summer of 2017 to Medicare beneficiaries. Our home recently became dually certified enabling us to utilize Medicare benefits for our residents and individuals in our communities.

Individuals using their Medicare benefit, require inpatient healthcare with professional staff and equipment to provide skilled care, rehabilitation and other related health services, but do not require hospitalization. The skilled care is required to improve a patient's current condition or to prevent or slow further deterioration. Professionals providing skilled care may be a Physical Therapist, Occupational Therapist, Speech-Language Pathologist, and Registered Nurses. The Medicare reimbursement rate is based on the diagnosis and professional services provided. The reimbursement is received at a significantly higher rate than Medicaid. Providing skilled services will increase the nursing home revenues and lower the costs to run the home which is subsidized by County taxes.

The shortage of nurses and licensed nursing assistants throughout the State of New Hampshire is serious. There are a number of Committees within the State focused on recruitment and retention of qualified health care employees. Health care facilities across the State are struggling to ensure adequate staffing. In September of 2016, the North Country health care leaders formed their own committee to address the issues of long term healthcare needs in the area. As Coös County Nursing Home Administrator, I am an active member on the committee for the "Future of Healthcare in the North Country". One major focus at this time is planning a job fair that will be held in the spring of 2017 in Southern New Hampshire, our goal is to attract nurses from nearby states to relocate to the North Country.

The following are the highlights for each month this past year:

January

- We started the year off with a Medicaid room rate of \$155.17 per day.
- We continue to utilize two agency nurses to cover the open nursing positions. Recruitment was a key focus this past year.
- Select Rehabilitation began providing services to our residents; they utilize the latest technology for all their rehabilitation services. Our residents have been very pleased with the added services that Select Rehabilitation provides to them on a daily basis.
- We participated in the North Country Public Health Region's emergency preparedness plan that will help protect the health and safety of our region. Coös County Nursing Home will be considered a "Closed POD" in a public health emergency. A "Closed POD" is a private location where medications are dispensed to a specific group of people.

February

- Mobilex, an experienced provider of mobile diagnostic services, is now being utilized here at the home decreasing the need for resident transfers via van or ambulance for x-rays and EKG's. This

added service provides convenience and decreases discomfort of transfers for the residents, while maintaining the staff here at the home providing care.

- This is the second year in a row that we receive the Eli Pick Facility Leadership Award. Fewer than 9% of facilities nationwide qualify for this award. Coös County Nursing Home was honored to be recognized once again.

March

- We continue to struggle with open positions for nurses and licensed nursing assistants. Agency staff continues to be utilized. Advertising and reaching out to local nursing students continues.

April

- The Medicare enrollment application was finalized and forwarded to Centers for Medicare and Medicaid Services.
- Cleaning of the duct work throughout the home was completed.

May

- National Nursing Home Week began on May 9. Our Theme was “It’s a Small World with a Big Heart”. Many exciting activities were planned for the residents. Employees enjoyed a week of treats along with an appreciation gift for all they do to make our home “5 Stars”.
- The AFSCME, Council 93, Local 3421 voted on the proposed contract; the contract passed 63 to 0.

June

- The recipient of the Winant Fellowship award from the University of New Hampshire completed an internship at the nursing home. The recipient completed 300 hours working in our Social Services Department.
- The Business Office Manager and I attended New Hampshire Department of Labor workshop titled “Staying in Compliance with NH Labor Laws”.
- The landscaping was completed on June 21. The residents took part in the selection of trees and shrubs that were planted.
- The Family Support Group met on June 22 for a presentation by Amanda Dustin, APRN on “Understanding Alzheimer’s”. The program was well received by many family members who attended. Amanda is a provider here at the home and is familiar with the residents and their families, her knowledge of the residents enabled her to address questions and concerns completely.

July

- Our Medicaid room rate for July 1 was set at \$159.20. This was a \$4.03 increase.
- Medicaid recertification survey concluded on June 23. We had one minor isolated deficiency in Quality of Care, and we were deficiency free in Life Safety. The survey went well; we received many compliments on the great care we provide.
- Meteorologist Hayley LaPoint from WMUR-TV did a presentation on forecasting the weather; the residents enjoyed the unique opportunity to meet with a Meteorologist. The residents also made gifts for their honored guest.
- Bids were received and reviewed for the roof project. The project was scheduled to begin in September.
- The nursing home participated in Gorham High School’s, School to Career Program. The student was interested in pursuing an education in nursing and enjoyed her time spent at our home.

August

- Deer Oaks, A Behavioral Health Organization, will be providing psychological services to residents, focusing more on therapy and less on medications. The services will augment the current limited psychiatrist services from Northern Human Services. Deer Oaks will be utilizing the residents Medicare benefit and/or secondary insurance for their services. This is a savings for the home averaging approximately \$500 per month.
- Employee Appreciation: The employees do a great job every day; summer vacations and a Medicaid survey made it even more challenging. To help celebrate a job well done a “week of treats” was provided to all employees during their breaks.
- The nursing home received a surplus retro rate adjustment and backup payment in the amount of \$23,827.16. The surplus is from the last two Medicaid rate setting cycles.

September

- The nursing home was the host to the White Mountain Community College, Medication Nursing Assistant (MNA) Program. The program began on September 8 and ended on October 27; two of our employees participated in the program.
- We continue to utilize agency staff to cover open hours-two agency nurses to cover 152 open hours and one agency Licensed Nursing Assistant to cover 300 open hours.
- The nursing home employees were treated to a pizza meal. The meal was provided by the family of one of our residents, it was their way of thanking the staff for the great care they provided for their loved one during her stay at our home.
- The roof project started and was challenging at times due to the noise level. Off-unit activities were planned.
- The New Hampshire Association of Counties held its annual conference September 21 to 23. Two of our employees were presented awards at the conference. Helen Couture, Assistant to the Administrator, received the Edna McKenna Public Service award for her outstanding dedication to her community, going above and beyond to help others. Karen Berube, RN, was awarded the Coös County Nursing Home Employee of the Year; a well-deserved award for her years of service and her continued dedication to our home.

October

- Coös County Nursing Home has received its approval from the Centers for Medicare and Medicaid Services to be a skilled nursing facility.
- Smoke detectors were installed in the elevator pit, as requested during our elevator inspection.

November

- The second meeting for the Alzheimer’s Support Group with Amanda Dustin, APRN was held on November 2. The Alzheimer’s Support Group will be offered here monthly.
- The nursing home employees were treated to a salad bar and dessert. The meal was provided by the family of one of our residents, it was their way of thanking the staff for the great care they provided for their loved one during his stay at our home.
- Our Veterans attended an “Honorary Veterans Dinner” at the Gorham Middle/High School cafeteria; the event was well attended, and enjoyed by all.

December

- The roof project continues, a completion date in January 2017 is anticipated.
- Our Medicaid room rate for January 1 was set at \$158.46. This is a decrease of \$ 0.74.

- Donations were made by our employees to the local Toys for Tots and the food pantry. Both collection boxes were overfilled with generous donations that were very much appreciated by the local organizations.
- Muffins were provided to the employees by the family of one of our residents; it was their way of thanking the staff for the great care they provided for their loved one during their stay at the home.
- We continue to struggle with the nursing shortage in New Hampshire. We ended the 2016 year with 196 hours open in RN/LPN positions and 192 hours open in (LNA) licensed nursing assistant positions. We continue to have two agency LPNs and one agency LNA to help cover open hours, along with our employees who continue to help cover open positions.
- Our average daily census for 2016 was 88.7; we had 44 admissions, 45 deaths and 5 transfers.

Another busy year has come to an end at Coös County Nursing Home. I, along with the rest of the team consider it a privilege and value the opportunity to care for our residents. We are very thankful for the continued support of the County Commissioners, County Delegation and Jennifer Fish, County Administrator. At this time, I want to acknowledge the employees of our “Five Star” Home for their continued excellence and dedication in the work they accomplish every day. Thank you for all you do.

Respectfully submitted,
Louise J. Belanger, RN, BS, NHA
Nursing Home Administrator

COÖS COUNTY NURSING HOSPITAL - W. STEWARTSTOWN ADMINISTRATOR'S REPORT

Through 2016 we continued with many of the same issues we had faced in 2014 and 2015. The nursing shortage is reaching crisis levels. Nursing homes have a need for Licensed Practical Nurses (LPNs), but the push from the Board of Nursing is for Registered Nurses (RNs), especially BSN prepared Registered Nurses. This has caused the colleges to also focus on this path, with only two LPN schools remaining in NH, both located in southern NH. White Mountains Community College does offer the LPN level, but at three semesters, it is only a few months shorter than the RN program and students must meet all of the requirements for the RN program. While studies have shown better outcomes for patients in hospitals being cared for by BSN prepared nurses, the LPN does still have a place in long term care. We have had to contract with several agencies to maintain nursing coverage with travel LPNs. We currently have two covering our open positions. As retirements happen in 2017, we will need more nurses to fill our positions and to continue to provide the high quality care for which we are known!

This year we also saw a shortage of Licensed Nursing Assistants (LNAs), both in those applying for positions and in potential LNAs applying for the LNA class. For the first time we had to contract with an agency for travel LNAs! As the year closed, we did turn the corner on this issue and are once again fully staffed with LNAs.

We also continue to make improvements on our old building. Considering it was built in 1932, we are fortunate that it has held up so well for 84 years!

Highlights for the year included:

- ❖ Chantal Rioux, our Dietary Director, was accepted into the Primex³ Emerging Leaders Program for 2016. She was one of only 16 chosen from the Primex³ membership pool. The Primex³ *Emerging Leaders Program* is a dynamic 7-month professional development opportunity to discover one's strengths and develop the competencies needed to grow in leadership effectiveness. Chantal created a culture change project for her program. The project involved cooking and serving breakfast right in our SCU. The main goal of this project was to have all residents eat a hot breakfast of their choice. They visually see what is being cooked and have their appetites stimulated by being able to smell what is cooking. It has been a great success!
- ❖ Councilor Kenney and Commissioner Meyers visited the nursing hospital on March 22. We had a good meeting and discussed the issues with Medicaid expansion and again, the lack of nurses in our area and the entire state. Commissioner Meyers also agreed to look into having a representative from the NH Medicaid office start coming to the nursing home again. This was very helpful for the short time we had it last year.
- ❖ Our preliminary Medicaid rate for July 1, 2016 was set at \$154.05, an increase of \$2.64 from the January 1 rate of \$151.41.
- ❖ The Annual Family Picnic was held July 17. It was Christmas in July! The weather was beautiful, the decorations were tasteful, and the food was fantastic as always! Chantal estimates attendance at 320 residents, staff and guests.
- ❖ Throughout the past 8 years we have continued to have issues with the slate tiles lifting on the upper deck of our "new" addition. Our maintenance department has had to re-cement stray tiles here and there but unfortunately they continue to lift. A crew from Paul G White arrived on September 6 to work on the deck tiles. It took almost two weeks, but the tiles were redone. Hopefully this will finally fix the problem of the lifting, loosening tiles.

- ❖ We were surveyed from October 18-20. The surveyors had many compliments for the facility and the staff. CCNH has a great team and it shows! The surveyors could see the feeling of family here! We were DEFICIENCY-FREE for Life Safety AND Quality of Life/Quality of Care! (Although we do still have 6 waived rooms that we receive a deficiency for every year, a plan of correction is already in place in the form of a waiver letter that allows us to continue to use the beds. The surveyors hope to see those gone someday.)
- ❖ We held an LNA class in June that graduated four (4) students and another LNA class in November that graduated six (6) students.
- ❖ We have been working on a Licensed Nursing Assistant program that could work with our local high schools hoping to encourage a younger group to go into healthcare professions by providing the LNA class as an accredited part of their school curriculum. Several schools in the southern part of the state have successful LNA programs actually in the schools. We have a total of seven (7) students from all three of our local high schools planning to attend our program starting on January 16!
- ❖ Renovations this year included a bathroom on second floor and the tub room on first floor. As we reached the end of the year, the freezer replacement was completed.
- ❖ We also finished the year saying good-bye to two long term LNAs. Jennifer Owen and Betty Day, each with over 40 years of service, decided the time had come to retire. "The County" will not be the same without them!
- ❖ Also moving on was Plant Manager Ron Crawford after 12 years here, the last three as Plant Manager. The new Plant Manager, Garry Parkhurst came on board on December 19.
- ❖ We received our preliminary Medicaid Rate for January 1, 2017 on December 16. It was projected at \$162.95 per Medicaid resident per day, an increase of \$8.90 per day over our current rate of \$154.05.
- ❖ On December 29, we received a new "final" Medicaid Rate for January 1, 2017 of \$157.32, although it is still a \$3.27 increase from the July 1, 2016 rate, it is a \$5.63 decrease from the original proposed rate. The explanation was that CMS did not approve the change from RUGs III to RUGs IV in rate calculations. RUGs are Resource Utilization Groups used to determine reimbursement. The plan was to update them for the 2017 rates but after the preliminary rates came out, the state was notified that CMS had not approved the change.
- ❖ CCNH- WS again ended the year with a 5-Star Rating on Nursing Home Compare.

As always, I thank the Coös County Commissioners, the Coös County Delegation, County Administrator Jennifer Fish, and especially all of the residents and staff at CCNH for their dedication and support.

Respectfully Submitted,
 Laura Mills RN-BC, BSN, NHA
 Nursing Home Administrator

COÖS COUNTY DEPARTMENT OF CORRECTIONS REPORT OF THE SUPERINTENDENT

Male inmates in Coös County served 11,236 days in 2016, resulting in an average daily male population of 31 in the building. Housing both sentenced and pretrial inmates, the facility averaged a 63/37 housing ratio, respectively, for 2016. Female incarcerations in Coös County were down 11% compared to 2015. Detained mainly at Grafton County Department of Corrections, female inmates served 2,309 inmate days in 2016. Federal detainee admissions increased slightly with 7 overnight holds in 2016. There were 41 Protective Custody admissions during 2016. The average length of stay for 2016 was 47 days.

Our cooperative relationship with the New Hampshire State Prison system, as well as all other county correctional facilities remains excellent. Maintaining a strong affiliation with other in-state correctional facilities allows for the administrative exchange and transfer of inmates as necessary. Throughout the year we may transfer inmates to other facilities based on a number of individual factors, and we review and honor requests from other facilities that may need alternate placement for their inmates.

Inmate work programs continue to be an essential element of our rehabilitative efforts. In a typical week, sentenced inmates assigned to the Recycling Center, as well as on grounds, building and assigned work projects, can provide approximately 400 hours of labor. This does not include internal work details such as food preparation/delivery, cleaning and painting. Inmates who work earn \$1 per day, which equates to a substantial cost savings to taxpayers for the labor provided. The average weekly payroll for inmate labor in 2016 was \$92.00. For 2017, inmate pay will increase to \$2 per day.

The Coös County Recycling Center had an outstanding year. The Recycling Center continues to demonstrate its value, not only as a labor intensive rehabilitation program, but for the 6,400 residents in 8 communities that fund the program. Supervised by Community Programs Corporal Ben Champagne, the processing center provides inmates with a work program which totals approximately 12,500 hours of labor during the year. Up 36% from 2015, over 500 tons of aluminum cans, steel cans, paper, and plastic materials were sorted, baled and shipped to market in 2016. Approximately 150 tons of glass containers were also processed into glass aggregate. Fortunately, with the commodity market coming back up and a solid year with Colebrook back in the program, sale of recyclables increased 74% from 2015, bringing in \$80,000 of revenue. In addition, hundreds of tons of solid waste were also diverted from landfills. Revenue from commodity sales is directly applied to the program's successive annual operating budget, which substantially reduces the cost of the program for taxpayers of the member towns and Coös County.

Unfortunately, medical costs were not favorable this year. Although we continue to closely monitor medical and hospitalization expenses, this is a volatile, costly, but required area of inmate care. With increased admissions of individuals with mental health and substance abuse disorders, in which incarceration may not be an appropriate solution, we can be saddled with the care, housing and medication costs of individuals for lengthy periods of time. The corrections staff does an outstanding job caring for many individuals throughout the year who are placed in our custody, but who truly need care and treatment in the appropriate setting. I would like to thank our Medical Services Coordinator Evelyn Earley-RN, Medical Director Dr. Robert Soucy, David Olson-RN, Savannah Mundell-LPN, and the part-time medical staff for their dedication and assistance in providing medical and health treatment to inmates.

As stated above, treatment and housing of offenders with mental health disorders and addiction continues to be a challenging but necessary part of our mission. Tri-County CAP's Licensed Alcohol and Drug Counselor left for other employment in 2016, however we were fortunate to quickly transition to another LADAC provided by Northern Human Services. Our longstanding partnership with Northern Human Services has allowed us to better serve the inmates' mental health needs, both in and out of the facility. With a clinician, as well as a Licensed Alcohol and Drug Counselor regularly at the facility, inmates have access to substance use disorder assessments, ongoing treatment, guidance with release plans, and referrals to treatment services upon release. A team approach between the clinicians and medical staff helps develop a seamless transition from incarceration to the community. In 2016, we began to offer substance abuse educational programming to inmates by facilitating an 8-week program provided by Indian Stream Health Center's Behavioral Health staff. This was followed up by developing a program of weekly substance abuse, recovery, and life skills education provided by Northern Human Services. Prior to their release, we also ensure that inmates meet with a coordinator from the Indian Stream Health Center to educate them about available assistance programs, and enroll them in Medicaid or other coverage through the Affordable Care Act.

We continue to promote the HiSET program (formerly GED) for eligible inmates. Studies show that inmates who participate in education programs have a 43 percent lower chance of recidivating and 13 percent higher chance of employment than those who do not. It is mandatory for inmates who have not achieved their high school diploma to meet with our Educational Coordinator, Sara Gray, who motivates many to receive some educational and life skills assistance.

Being my last report as Superintendent of Corrections, I would like to say that it has been an honor to serve Coös County for over 26 years. I sincerely thank all my past and present employees, as well as the administrative and office staff I have worked with. It has been a sincere honor and privilege to serve with all of you. I would also like to thank the Board of Commissioners for putting their trust in me, the County Delegation for their support, our Sheriff's Department, other County Superintendents and their staff, local towns and agencies, and our vendors and program staff. I wish you all, and Coös County, the best.

Regarding this past year, I would like to thank the corrections staff for their hard work and unwavering dedication in serving the public. Their professionalism in caring for inmates, the extra shifts worked, the teamwork, going above and beyond to train staff, and taking on extra details to make the building, equipment and operation better...these are just a few examples of why I am extremely proud to turn this operation over to the next Superintendent. Without this group of professionals, we would not realize all the success that continues to be evident throughout our operations.

Respectfully submitted,
Craig A. Hamelin
Superintendent

**COÖS COUNTY UNINCORPORATED PLACES
2016 COMBINED BALANCE SHEET**

	ASSETS				LIABILITIES & FUND BALANCE				
	Cash	Taxes & Other Receivables	Due From General Fund	Total Assets	Accounts Payable	Due To General Fund	Reserved Special Purposes	Fund Balance	Total Liabilities & Fund Equity
Atkinson & Gilmanton Academy	\$2,936		\$213,910	\$216,846		\$0	\$2,936	\$213,910	\$216,846
Bean's Grant	\$0		\$1,628	\$1,628		\$0	\$0	\$1,628	\$1,628
Bean's Purchase	\$170		\$33,125	\$33,295		\$0	\$170	\$33,125	\$33,295
Cambridge	\$16,277		\$361,187	\$377,464		\$0	\$16,277	\$361,187	\$377,464
Chandler's Purchase	\$0		\$803	\$803		\$0	\$0	\$803	\$803
Crawford's Purchase	\$68		\$42,682	\$42,750	\$1,583	\$0	\$68	\$41,099	\$42,750
Cutt's Grant	\$0		\$0	\$0		\$0	\$0	\$0	\$0
Dix's Grant	\$3,480		\$238,832	\$242,312		\$0	\$3,480	\$238,832	\$242,312
Dixville	\$35,803	\$15,302	\$90,449	\$141,554		\$0	\$35,803	\$105,751	\$141,554
Erving's Grant	\$1,691		\$61,884	\$63,575		\$0	\$1,691	\$61,884	\$63,575
Green's Grant	\$771		\$43,577	\$44,348		\$0	\$771	\$43,577	\$44,348
Hadley's Purchase	\$0		\$0	\$0		\$0	\$0	\$0	\$0
Kilkenny	\$519		\$6,349	\$6,868		\$0	\$519	\$6,349	\$6,868
Low & Burbank Grant	\$639		\$16,008	\$16,648		\$0	\$639	\$16,008	\$16,648
Martin's Location	\$72		\$21,831	\$21,903		\$0	\$72	\$21,831	\$21,903
Millsfield	\$11,495	\$164	\$60,043	\$71,702		\$0	\$11,495	\$60,207	\$71,702
Odell	\$3,377	\$1,406	\$15,977	\$20,760	\$5,489	\$0	\$3,377	\$11,894	\$20,760
Pinkham's Grant	\$0	\$391	\$50,899	\$51,290		\$0	\$0	\$51,291	\$51,291
Sargent's Purchase	\$0		\$220,576	\$220,576		\$0	\$0	\$220,576	\$220,576
Second College Grant	\$1,536		\$243,355	\$244,891		\$0	\$1,536	\$243,355	\$244,891
Success	\$9,086	\$711	\$45,538	\$55,335		\$0	\$9,086	\$46,249	\$55,335
Thompson & Meserve's Purchase	\$0		\$13,476	\$13,476		\$0	\$0	\$13,476	\$13,476
Wentworth Location	\$2,366	\$1,509	\$58,592	\$62,466		\$0	\$2,366	\$60,100	\$62,466
Totals	\$90,287	\$19,483	\$1,840,721	\$1,950,491	\$7,072	\$0	\$90,287	\$1,853,132	\$1,950,491

**SCHEDULE OF COUNTY PROPERTY
DECEMBER 31, 2016**

<u>Description</u>	2016 <u>Estimated</u> <u>Sound</u> <u>Insurance</u> <u>Appraisal</u>
<u>WEST STEWARTSTOWN</u> (Including Contents)	
Nursing Hospital & 2008 Addition	\$10,298,029
Jail and House of Correction	\$4,512,074
Hay and Cow Barn	\$618,022
Recycling Center & Recycling Storage Building	\$378,938
Frame Garage	\$95,205
Machinery Shed	\$13,608
County Administrator's House/Garage	\$339,912
Water Reservoir Building/Pump House	\$366,008
Transfer Station	\$5,000
 <u>BERLIN</u> (including contents)	
Nursing Home & 2008 Sunroom	\$10,479,285
Garage/Generator Building	\$214,133
	<u>\$27,320,214</u>

COOS COUNTY UNINCORPORATED PLACES

TAX COLLECTOR'S REPORT

Summary of Tax Accounts

Fiscal Year Ended December 31, 2016

DR.

	Levies of	
	<u>2016</u>	<u>2015</u>
Uncollected Taxes - Beginning of Fiscal Year:		
Property Taxes	0.00	97,307.66
Penalties/Other Taxes	0.00	100.00
Taxes Committed to Collector:		
Property Taxes	310,860.00	0.00
Yield Taxes	329,863.00	0.00
Other Taxes	900.00	0.00
Abatelements Made:		
Property Taxes	0.00	182.00
Yield Taxes	0.00	0.00
Interest	0.00	85.21
Overpayment	40.23	14.35
Interest & Fees Collected on Delinquent Taxes:	974.91	3,249.48
Penalties/Costs before Lien:	<u>9.00</u>	<u>112.50</u>
Total Debits	<u><u>\$642,647.14</u></u>	<u><u>\$101,051.20</u></u>

CR.

Remitted to Treasurer during Fiscal Year:		
Property Taxes	295,150.34	96,343.01
Yield Taxes	329,863.00	0.00
Interest	974.91	3,016.48
Conversion to Lien	0.00	1,141.50
Penalties/Costs/Other Charges	409.00	283.00
Abatelements Made:		
Property Taxes	0.00	182.00
Interest	0.00	85.21
Uncollected Taxes End of Fiscal Year:		
Property Taxes	15,749.89	0.00
Penalties/Other Charges	<u>500.00</u>	<u>0.00</u>
Total Credits	<u><u>\$642,647.14</u></u>	<u><u>\$101,051.20</u></u>

COOS COUNTY UNINCORPORATED PLACES

TAX COLLECTOR'S REPORT

Summary of Tax Accounts

Fiscal Year Ended December 31, 2016

	DR.		
	<u>2015</u>	Levies of <u>2014</u>	<u>2013</u>
Unredeemed Taxes Balances at Beginning of Fiscal Year	0.00	966.73	0.00
Liens Executed During Fiscal Year	1,188.17	0.00	0.00
Interest & Costs Collected After Lien Execution	<u>202.63</u>	<u>221.86</u>	<u>0.00</u>
Total Debits	<u><u>\$1,390.80</u></u>	<u><u>\$1,188.59</u></u>	<u><u>\$0.00</u></u>

	CR.		
	<u>2015</u>	Levies of <u>2014</u>	<u>2013</u>
Remitted to Treasurer during Fiscal Year:			
Redemptions	241.80	873.73	0.00
Interest & Costs (After Lien Execution)	69.29	314.86	0.00
Liens Deeded to Municipality	0.00	0.00	0.00
Unredeemed Taxes End of Year	<u>1,079.71</u>	<u>0.00</u>	<u>0.00</u>
Total Credits	<u><u>\$1,390.80</u></u>	<u><u>\$1,188.59</u></u>	<u><u>\$0.00</u></u>



Statement of County Appropriations and Revenue as Voted

Form Due Date: **September 1** or within 20 days of a vote taken at a Supplemental Meeting

Instructions

This form is to be used by the county to report the voted appropriations from any annual or special meeting. The Clerk of the County Convention and the Chairperson must sign the form and file, as required under RSA 24:24, with the Secretary of State.

The completed form must be submitted to the Department of Revenue Administration by September 1 (per RSA 21-J:34) for the Annual Meeting or within 20 days after the vote taken at any supplemental meeting.

For Assistance Please Contact:

NH DRA Municipal and Property Division
Phone: (603) 230-5090
Fax: (603) 230-5947
<http://www.revenue.nh.gov/mun-prop/>

1 ENTITY'S INFORMATION

County: Convention Date: FY Ending:

2 PREPARER'S INFORMATION

First Name Last Name
Street No. Street Name Phone Number
Email (optional)

CERTIFICATE OF VOTE

This is to certify that the appropriations entered on this form are those voted by the county convention.


Chairperson Signature


Clerk of County Convention Signature



APPROPRIATIONS AS VOTED

1 GENERAL GOVERNMENT

Account #	Purpose of Appropriations	Appropriations As Voted
4110	County Convention Costs	\$25,000
4120	Judicial	\$500,000
4122	Jury Costs	
4123	County Attorney's Office	\$399,830
4124	Victim Witness Advocacy Program	\$88,160
4130	Executive	\$269,078
4150	Financial Administration	\$133,890
4151	Treasurer	\$7,640
4153	Other Legal Costs	
4155	Personnel Administration	
4191	Planning and Zoning (Unincorporated Places)	
4192	Medical Examiner	\$15,000
4193	Register of Deeds	\$313,830
4194	Maintenance of Government Buildings	
4196	Insurance Not Otherwise Allocated	
4198	Contingency	
4199	Other General Government	\$175,860
General Government Subtotal		\$1,928,288

1 PUBLIC SAFETY

Account #	Purpose of Appropriations	Appropriations As Voted
4211	Sheriff's Department	\$1,032,194
4212	Custody of Prisoners	
4214	Sheriff's Support Services	
4219	Other Public Safety:	
Public Safety Subtotal		\$1,032,194



New Hampshire
Department of
Revenue Administration

2016
MS-42

7 CORRECTIONS

Account #	Purpose of Appropriations	Appropriations As Voted
4230	7 Corrections	\$2,409,280
4235	7 Adult Probation and Parole	
Corrections Subtotal		\$2,409,280

7 COUNTY FARM

Account #	Purpose of Appropriations	Appropriations As Voted
4301	7 Administration	
4302	7 Operating Expenditures	
4309	7 Other County Farm:	
County Farm Subtotal		

7 COUNTY NURSING HOME

Account #	Purpose of Appropriations	Appropriations As Voted
4411	7 Administration	\$1,118,234
4412	7 Operating Expense	\$20,027,607
4439	7 Other Health:	
County Nursing Home Subtotal		\$21,145,841

7 HUMAN SERVICES

Account #	Purpose of Appropriations	Appropriations As Voted
4441	7 Administration	
4442	7 Direct Assistance	\$6,789,433
4443	7 Board and Care of Children	
4446	7 Diversion Program	
4447	7 Special Outside Services	\$122,200
4449	7 Other Human Services:	
Human Services Subtotal		\$6,911,633



New Hampshire
Department of
Revenue Administration

2016
MS-42

1 COOPERATIVE EXTENSION SERVICES

Account #	Purpose of Appropriations	Appropriations As Voted
4611	Administration	\$191,210
4619	Other Conservation: Soil Conservation District	\$33,710
Cooperative Extension Services Subtotal		\$224,920

1 ECONOMIC DEVELOPMENT

Account #	Purpose of Appropriations	Appropriations As Voted
4651	Administration	
4652	Economic Development	\$50,000
4659	Other Economic Development:	\$1,500,000
Economic Development Subtotal		\$1,550,000

1 DEBT SERVICE

Account #	Purpose of Appropriations	Appropriations As Voted
4711	Principal - Long-Term Bonds/Notes	
4721	Interest - Long-Term Bonds/Notes	
4723	Interest on Revenue Anticipation Notes	
4790	Other Debt Services Charges:	\$25,000
Debt Service Subtotal		\$25,000

1 INTERGOVERNMENTAL TRANSFERS

Account #	Purpose of Appropriations	Appropriations As Voted
4800	Intergovernmental Transfers	
Intergovernmental Transfers Subtotal		

1 CAPITAL OUTLAY

Account #	Purpose of Appropriations	Appropriations As Voted
4901	Land and Improvements	
4902	Machinery, Vehicles, and Equipment	\$687,860
4903	Buildings	
4904	Improvements Other Than Buildings	
Capital Outlay Subtotal		\$687,860



1 INTERFUND OPERATING TRANSFERS

Account #	Purpose of Appropriations	Appropriations As Voted
4912	? Transfers to Special Revenue Fund	\$50,000
4913	? Transfers to Capital Projects Fund	
4914	? Transfers to Proprietary Fund	
4915	? Transfers to Capital Reserve Fund	
4916	? Transfers to Trust and Fiduciary Funds	
Interfund Operating Transfers Subtotal		\$50,000

TOTAL APPROPRIATIONS AS VOTED

\$35,965,016

You have reached the end of the Appropriations section. Please review all information for accuracy before proceeding.



ESTIMATED REVENUES

1 ASSESSMENTS/TAXES

Account #	Source of Revenue	Estimated Revenues (Ensuing FY)
3110	Property Taxes (Unincorporated Places)	
3120	Land Use Change Taxes (Unincorporated Places)	
3180	Resident Taxes (Unincorporated Places)	
3185	Yield Taxes (Unincorporated Places)	
3186	Payments in Lieu of Taxes for Unincorporated Places	
3187	Payments in Lieu of Taxes	\$206,000
3189	Other Taxes	
3191	Penalties on Delinquent Municipal Assessments	\$500
3200	Licenses, Permits, and Fees	
Assessments/Taxes Subtotal		\$206,500

1 FROM THE FEDERAL GOVERNMENT

Account #	Source of Revenue	Estimated Revenues (Ensuing FY)
3319	Federal Grants and Reimbursements	\$2,121,000
Federal Government Subtotal		\$2,121,000

1 FROM THE STATE OF NEW HAMPSHIRE

Account #	Source of Revenue	Estimated Revenues (Ensuing FY)
3351	Shared Revenue - Block Grant (Unincorporated Places)	
3352	Incentive Funds	
3354	Water Pollution Grants	
3355	Housing and Community Development	\$1,500,000
3356	State/Federal Forest Land Reim. In Unincorporated Places	
3359	Other State Grants & Reimbursements: Drug Court	\$500,000
3379	Intergovernmental Revenues	\$27,500
State of New Hampshire Subtotal		\$2,027,500



New Hampshire
Department of
Revenue Administration

2016
MS-42

CHARGES FOR SERVICES

Account #	Source of Revenue	Estimated Revenues (Ensuing FY)
3401	Sheriff's Department	\$289,220
3402	Register of Deeds	\$240,000
3403	County Corrections	\$18,850
3404	County Nursing Homes	\$12,760,683
3405	County Farm	
3406	Cooperative Extension Service	
3407	Maintenance Department	
3409	Other Charges: Land Mngmt, Misc. income, prior y	\$40,430
Charges for Services Subtotal		\$13,349,183

MISCELLANEOUS SOURCES

Account #	Source of Revenue	Estimated Revenues (Ensuing FY)
3501	Sale of County Property	
3502	Interest on Investments	\$3,500
3503	Rents of Property	
3508	Contributions and Donations	
3509	Other Revenue from Recycling Center Miscellaneous Sources:	\$105,400
Miscellaneous Sources Subtotal		\$108,900

OTHER FINANCIAL SOURCES

Account #	Source of Revenue	Estimated Revenues (Ensuing FY)
3912	Transfers from Special Revenue Fund	
3913	Transfers from Capital Projects Fund	
3914	Transfers from Proprietary Funds	
3915	Transfers from Capital Reserve Fund	
3916	Transfers from Trust and Fiduciary Funds	
3934	Proceeds from Long-Term Bonds/Notes	
Other Financial Sources Subtotal		

TOTAL ESTIMATED REVENUES

\$17,813,083

You have reached the end of the Revenues section. Please review all information for accuracy before proceeding.



BUDGET SUMMARY

Total Voted Appropriations	\$35,965,016
Estimated Revenue Subtotal	\$17,813,083
Fund Balance to Reduce Tax Rate	\$3,745,687
Total Estimated Revenues	\$21,558,770
Amount Certified to be Raised by Taxes	\$14,406,246



New Hampshire
Department of
Revenue Administration

2016
MS-42

PREPARER'S CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Preparer's First Name

Carrie

Preparer's Last Name

Klebe

Carrie Klebe

Preparer's Signature and Title

Jun 8, 2016

Date

- ☐ **Check to Certify Electronic Signature:** You are required to check this box and provide your name above. By checking this box, you hereby declare and certify that the electronic signature above was actually signed by the Preparer and that the electronic signature is valid.

Please save and e-mail the completed PDF form to your Municipal Services Advisor.

A hard-copy of this signature page must be signed and submitted to the NHDRA at the following address:

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL AND PROPERTY DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487

2016 COUNTY TAX APPORTIONMENT

COÖS COUNTY	% PROPORTION TO COUNTY TAX	APPORTIONMENT OF COUNTY BUDGET
Atkinson/Gilmanton Academy Grant	0.0265%	3,810
Bean's Grant	0.0000%	3
Bean's Purchase	0.0000%	0
Berlin	11.4386%	1,647,881
Cambridge	0.3314%	47,745
Carroll	11.2023%	1,613,837
Chandler's Purchase	0.0015%	222
Clarksville	1.5878%	228,743
Colebrook	5.7083%	822,355
Columbia	2.5822%	372,003
Crawford's Purchase	0.0071%	1,029
Cutt's Grant	0.0000%	0
Dalton	2.9108%	419,330
Dix Grant	0.0295%	4,255
Dixville	1.0933%	157,497
Dummer	2.2029%	317,354
Errol	2.6313%	379,075
Erving's Grant	0.0019%	276
Gorham	8.0576%	1,160,794
Green's Grant	0.1201%	17,307
Hadley's Purchase	0.0000%	0
Jefferson	4.1171%	593,119
Kilkenny	0.0111%	1,592
Lancaster	7.9913%	1,151,241
Low & Burbank's Grant	0.0000%	0
Martin's Location	0.0016%	226
Milan	3.7051%	533,768
Millsfield	3.1973%	460,617
Northumberland	3.4433%	496,046
Odell	0.0945%	13,615
Pinkham's Grant	0.1333%	19,199
Pittsburg	8.4020%	1,210,413
Randolph	2.0687%	298,017
Sargent's Purchase	0.0746%	10,747
Second College Grant	0.0450%	6,482
Shelburne	2.2595%	325,504
Stark	2.2917%	330,142
Stewartstown	2.8240%	406,826
Stratford	2.0418%	294,151
Success	0.4677%	67,372
Thompson & Meserve's Purchase	0.2074%	29,880
Wentworth Location	0.2793%	40,240
Whitefield	6.4106%	923,533
TOTALS	100.0000%	14,406,246

CONSOLIDATED BALANCE SHEET

DECEMBER 31, 2015

2016

ASSETS:

Cash - County	\$7,042,646
Cash - Recycling Center	39,765
Accounts Receivable - Coös County Nursing Hospital	521,939
Accounts Receivable - Coös County Nursing Home	757,622
Accounts Receivable - County	187,612
Accounts Receivable - Recycling Center	6,207
Purchased Taxes - County	946
Tax Deeded Property - County	399
Agri-Mark Cooperative Investment	21,850
Inventories	112,431
Pre-Paid Expenses - Coös County Nursing Hospital	49,617
Pre-Paid Expenses - Coös County Nursing Home	34,477
Pre-Paid Expenses - County	10,965
Pre-Paid Expenses - Recycling Center	1,033
Future Debt Retirement - Coös County Nursing Home	560,000
TOTAL ASSETS	\$9,347,509

LIABILITIES:

Accounts Payable - All Funds	1,132,833
Accrued Expense - Coös County Nursing Home	259,937
Payroll Deductions Payable - All Funds	65,000
Capital Improvement Notes - Berlin Nursing Home Roof/Ventilation Project	560,000
TOTAL LIABILITIES	\$2,017,770

FUND EQUITY

Reserve for Special Appropriations	
County Projects	370,976
Reserve for Special Purpose	
a. Agri-Mark Cooperative Investment	21,850
b. Facility Fund	158,256
c. Sick Pay	338,304
d. Deeds Surcharge	19,686
e. Decommission Fund	422,810
f. Vehicle Reserve Fund	75,055
g. Recycling Center Equipment	35,800
h. Inventory Offset	112,431
i. DOC Electronic Monitoring Security Deposits	20
j. RSA 151 Unclaimed Funds	400
k. General Fund - Due to Unincorporated Places	1,840,721
Undesignated/Unreserved	
a. Nursing Hospital, Nursing Home, County, Farm	3,743,302
b. Federal Grant Funds	137
c. Recycling Center	128,922
d. Transfer Station	61,071
TOTAL FUND EQUITY	7,329,739
TOTAL LIABILITIES AND FUND EQUITY	\$9,347,509

BUDGET
OF
COÖS COUNTY, NEW HAMPSHIRE

JANUARY 1, 2016 TO DECEMBER 31, 2016



Thomas M. Brady, Chairman

Paul R. Grenier, Vice-Chair

Richard J. Samson, Clerk

BOARD OF COUNTY COMMISSIONERS



BUDGET PROPOSAL

APPROPRIATIONS

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
WEST STEWARTSTOWN NURSING HOSPITAL				
ADMINISTRATION				
01-05100-0100	Administrator's Salary	93,570	93,577	95,450
01-05100-0400	Accounting Staff Salaries	110,690	109,799	118,140
01-05100-0500	Computer Systems Administrator	0		
01-05100-0800	In Lieu of Health Benefit	0		
01-05100-0900	Longevity Pay	2,200	2,200	2,300
01-05100-1000	Social Security (FICA)	15,660	14,756	16,520
01-05100-1100	Life Insurance	70	63	70
01-05100-1200	Health Insurance	51,860	51,858	55,620
01-05100-1300	Retirement	22,680	22,890	24,150
01-05100-1400	Workers' Compensation	1,620	1,617	2,150
01-05100-1500	Unemployment Insurance	200	194	190
01-05100-1700	Education and Conferences	1,800	1,700	1,800
01-05100-1800	Employee Physicals	200	252	200
01-05100-1900	Employee Recognition	3,800	3,799	3,800
01-05100-2000	Legal Services	0	0	5,000
01-05100-2100	Audit Services	8,850	8,325	8,850
01-05100-2500	Accounts Payable/Accounting Allocation	35,040	35,040	37,100
01-05100-2600	Human Resources/Payroll Allocation	57,260	57,260	69,780
01-05100-2700	Information Tech Allocation	35,400	35,400	36,935
01-05100-2800	DOC: Administration Services Allocation	(7,000)	(5,836)	(7,000)
01-05100-3600	Office Supplies	15,000	11,757	15,000
01-05100-3700	Dues/Licenses/Subscriptions	3,820	2,600	4,700
01-05100-3800	Postage	7,000	3,557	7,000
01-05100-3900	Administration Supplies and Expenses	3,200	3,015	3,200
01-05100-6800	Communications	14,750	12,199	15,630
01-05100-7000	Travel	2,500	1,983	2,500
01-05100-7500	Bad Debts/Allowance & Recovery	800	766	10,900
01-05100-8200	Equipment Repair/Maintenance Contracts	18,050	17,010	18,500
01-05100-9300	Liability Insurance	32,500	30,851	32,260
01-05100-9700	New Equipment	500	432	3,000
01-05100-9900	Retiree Benefits	24,000	23,538	26,480
	TOTAL ADMINISTRATION	556,020	540,601	610,225
PROPERTY EXPENSE				
01-05110-9200	Interest on Notes	0	0	
	TOTAL PROPERTY EXPENSE	0	0	0
ASSESSMENTS				
01-05120-3700	Provider Assessment	367,700	367,691	366,010
	TOTAL ASSESSMENTS	367,700	367,691	366,010
DIETARY DEPARTMENT				
01-05130-0100	Dietary Director's Salary	59,060	59,054	61,600
01-05130-0200	Cooks' Salaries	128,950	128,926	148,670
01-05130-0300	Dietary Aides' Salaries	456,570	454,079	428,720
01-05130-0400	Assistant Dietary Manager	44,100	33,367	29,010
01-05130-0800	In Lieu of Health Benefit	1,250	1,668	4,000
01-05130-0900	Longevity Pay	6,900	6,687	7,300
01-05130-1000	Social Security (FICA)	49,410	48,230	51,970
01-05130-1100	Life Insurance	150	131	150
01-05130-1200	Health Insurance	212,546	211,144	221,840
01-05130-1300	Retirement	42,470	41,866	51,260

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
01-05130-1400	Workers' Compensation	8,260	8,256	13,620
01-05130-1500	Unemployment Insurance	630	629	570
01-05130-1700	Education and Conferences	1,350	1,150	2,400
01-05130-1800	Employee Physicals	890	1,512	940
01-05130-2300	Registered Dietitian	17,600	15,301	17,600
01-05130-2400	DOC: Inmate Meals Allocation	(235,000)	(212,316)	(235,000)
01-05130-2500	DOC: Employee Meals Allocation	(15,000)	(10,547)	(15,000)
01-05130-3800	Dishes and Glassware	4,100	877	3,500
01-05130-3900	Dietary Supplies and Expenses	40,300	37,522	41,260
01-05130-5000	Food	345,750	345,735	345,000
01-05130-7000	Travel	750	663	930
01-05130-8200	Equipment Repair/Maintenance Contracts	7,660	6,949	7,600
01-05130-9700	New Equipment	8,000	1,612	8,480
01-05130-9900	Retiree Benefits	44,750	43,133	48,310
TOTAL DIETARY DEPARTMENT		1,231,446	1,225,627	1,244,730
NURSING DEPARTMENT				
01-05140-0100	Director of Nursing Salary	73,350	73,347	76,160
01-05140-0200	Registered Nurses' Salaries	832,830	820,456	1,061,530
01-05140-0300	Licensed Practical Nurses' Salaries	346,490	346,482	333,450
01-05140-0400	Nursing Assistants' Salaries	1,901,310	1,895,145	1,994,680
01-05140-0500	Medication Nursing Assistant Salaries	151,980	151,771	159,790
01-05140-0600	Scheduling Coordinator	41,210	41,206	40,760
01-05140-0800	In Lieu of Health Benefit	8,750	9,131	20,000
01-05140-0900	Longevity Pay	36,970	31,225	34,810
01-05140-1000	Social Security (FICA)	240,100	239,325	286,500
01-05140-1100	Life Insurance	750	621	750
01-05140-1200	Health Insurance	961,000	960,006	1,131,700
01-05140-1300	Retirement	201,680	201,239	248,250
01-05140-1400	Workers' Compensation	43,410	43,407	74,020
01-05140-1500	Unemployment Insurance	3,310	3,307	3,120
01-05140-1700	Education and Conferences	13,850	11,127	23,000
01-05140-1800	Employee Physicals	2,520	1,386	2,520
01-05140-2300	Contract Nurses	270,230	270,228	24,000
01-05140-2400	DOC: Nursing Services Allocation	(500)	(178)	(500)
01-05140-3100	Medical and Surgical Supplies	141,500	138,997	138,000
01-05140-3900	Nursing Supplies and Expenses	12,000	10,312	12,000
01-05140-7000	Travel	1,800	1,706	1,800
01-05140-8200	Equipment Repair/Maintenance Contracts	27,550	27,673	31,500
01-05140-8800	Equipment Rental	2,000	2,178	2,000
01-05140-9700	New Equipment	25,940	25,960	23,840
01-05140-9900	Retiree Benefits	119,760	117,823	128,300
TOTAL NURSING DEPARTMENT		5,459,790	5,423,882	5,851,980
HEALTH INFORMATION MANAGEMENT				
01-05141-0100	Health Information Manager	39,950	40,886	41,580
01-05141-0900	Longevity Pay	900	900	900
01-05141-1000	Social Security (FICA)	3,130	2,634	3,250
01-05141-1100	Life Insurance	10	8	10
01-05141-1200	Health Insurance	25,470	24,279	25,600
01-05141-1300	Retirement	4,500	4,625	4,720
01-05141-1400	Workers' Compensation	100	97	90
01-05141-1500	Unemployment Insurance	40	39	40
01-05141-1700	Education and Conferences	300	200	500

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
01-05141-3600	Office Supplies and Expense	2,150	1,840	2,150
01-05141-7000	Travel	200	29	100
01-05141-8200	Equipment Repair/Maintenance Contracts	750	0	300
01-05141-9700	New Equipment	0	0	1,400
	TOTAL HEALTH INFORMATION MGMT	77,500	75,538	80,640
	STAFF DEVELOPMENT			
01-05142-0100	Staff Development Director's Salary	66,480	66,477	67,810
01-05142-0900	Longevity	400	400	400
01-05142-1000	Social Security (FICA)	5,020	4,742	5,220
01-05142-1100	Life Insurance	20	17	20
01-05142-1200	Health Insurance	17,900	17,805	18,940
01-05142-1300	Retirement	7,330	7,470	7,700
01-05142-1400	Workers' Compensation	810	803	1,370
01-05142-1500	Unemployment Insurance	70	61	60
01-05142-1700	Education and Conferences	1,000	800	800
01-05142-1800	LNA/MNA Classes	1,000	(203)	1,000
01-05142-1900	In House Education	1,200	924	1,400
01-05142-3800	Employee Health Expense	0		
01-05142-3900	Staff Development Supplies and Expenses	1,090	887	1,200
01-05142-7000	Travel	500	216	500
01-05142-8200	Equipment Repair/Maintenance Contracts	1,210	0	500
01-05142-9700	New Equipment	1,530	1,291	100
	TOTAL STAFF DEVELOPMENT	105,560	101,691	107,020
	QUALITY MANAGEMENT			
01-05143-0100	Quality Director's Salary	44,160	45,040	45,950
01-05143-0900	Longevity Pay	270	278	320
01-05143-1000	Social Security (FICA)	3,400	3,246	3,190
01-05143-1100	Life Insurance	20	11	20
01-05143-1200	Health Insurance	12,660	11,578	12,690
01-05143-1300	Retirement	4,970	5,072	4,700
01-05143-1400	Workers' Compensation	560	557	930
01-05143-1500	Unemployment Insurance	50	42	40
01-05143-1700	Education and Conferences	500	410	500
01-05143-3600	Office Supplies	1,500	1,051	1,500
01-05143-3700	Dues/Licenses/Subscriptions	500	364	500
01-05143-3800	Employee Health Expense	2,800	2,031	2,800
01-05143-7000	Travel	1,000	454	1,000
01-05143-8200	Equipment Repair/Maintenance Contracts	500	292	500
01-05143-9700	New Equipment	0	0	100
	TOTAL QUALITY MANAGEMENT	72,890	70,426	74,740
	PLANT OPERATIONS			
01-05150-0100	Plant Manager's Salary	58,700	57,731	60,920
01-05150-0200	Maintenance Salaries	69,810	68,182	75,130
01-05150-0900	Longevity Pay	900	900	900
01-05150-1000	Social Security (FICA)	9,890	8,755	10,480
01-05150-1100	Life Insurance	30	25	30
01-05150-1200	Health Insurance	51,030	50,955	54,610
01-05150-1300	Retirement	11,510	10,859	12,210
01-05150-1400	Workers' Compensation	1,620	1,614	2,740
01-05150-1500	Unemployment Insurance	130	123	120
01-05150-1700	Education and Conferences	1,500	320	1,500

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
01-05150-1800	Employee Physicals	210	126	210
01-05150-2000	DOC: Maintenance Services Allocation	(6,900)	(7,750)	(6,900)
01-05150-2100	Utilities: Unincorporated Places Allocation	(2,500)	(2,500)	(2,500)
01-05150-2900	Outside Services	54,290	53,997	48,800
01-05150-3900	Plant Supplies and Expenses	8,250	8,057	6,750
01-05150-6100	Electricity	73,200	71,593	68,000
01-05150-6200	Propane Gas	23,430	20,609	20,800
01-05150-6300	Water	7,300	4,038	7,300
01-05150-6400	Sewer	15,500	15,398	15,500
01-05150-6500	Fuel	63,860	52,750	60,570
01-05150-7000	Travel	900	1,387	900
01-05150-7900	Vehicle Supplies and Expenses	7,500	7,065	7,500
01-05150-8100	Building Repairs	49,220	49,316	43,000
01-05150-8200	Equipment Repair/Maintenance Contracts	4,500	2,249	4,500
01-05150-8300	Grounds Maintenance	2,750	2,429	3,100
01-05150-8400	Snow Removal	8,000	4,991	8,000
01-05150-9300	Property Insurance	8,200	8,109	8,680
01-05150-9700	New Equipment	10,920	9,442	1,290
01-05150-9900	Retiree Benefits	14,230	14,329	15,770
	TOTAL PLANT OPERATIONS	547,980	515,100	529,910
LAUNDRY DEPARTMENT				
01-05160-0100	Laundry Director's Salary	23,240	22,242	25,890
01-05160-0200	Laundry Aides' Salaries	139,370	131,158	155,830
01-05160-0300	Laundry Porters' Salaries	52,960	52,424	54,960
01-05160-0800	In Lieu of Health Benefit	1,250	1,438	2,000
01-05160-0900	Longevity Pay	3,850	4,007	4,040
01-05160-1000	Social Security (FICA)	17,100	14,624	18,570
01-05160-1100	Life Insurance	60	51	60
01-05160-1200	Health Insurance	78,308	78,315	86,340
01-05160-1300	Retirement	20,640	20,086	22,960
01-05160-1400	Workers' Compensation	2,790	2,784	4,860
01-05160-1500	Unemployment Insurance	220	212	210
01-05160-1700	Education and Conferences	240	150	580
01-05160-1800	Employee Physicals	300	0	300
01-05160-2000	DOC: Laundry Services Allocation	(20,550)	(17,557)	(20,550)
01-05160-3700	Linens	16,500	13,538	16,000
01-05160-3900	Laundry Supplies and Expenses	16,100	15,784	16,100
01-05160-7000	Travel	300	9	250
01-05160-8200	Equipment Repair/Maintenance Contracts	3,870	3,504	3,870
01-05160-9700	New Equipment	3,140	2,729	1,500
01-05160-9900	Retiree Benefits	12,910	12,717	13,940
	TOTAL LAUNDRY DEPARTMENT	372,598	358,213	407,710
HOUSEKEEPING DEPARTMENT				
01-05170-0100	Executive Housekeeper's Salary	23,240	22,242	25,890
01-05170-0200	Porter Salary	35,290	35,331	37,370
01-05170-0300	Housekeeping Aides' Salaries	249,800	241,111	232,850
01-05170-0800	In Lieu of Health Benefit	2,500	1,438	2,000
01-05170-0900	Longevity Pay	4,650	4,200	4,400
01-05170-1000	Social Security (FICA)	22,650	21,079	23,150
01-05170-1100	Life Insurance	90	71	90
01-05170-1200	Health Insurance	112,888	111,682	125,430
01-05170-1300	Retirement	32,390	31,771	33,460

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
01-05170-1400	Workers' Compensation	3,690	3,693	6,060
01-05170-1500	Unemployment Insurance	290	281	260
01-05170-1700	Education and Conferences	240	150	920
01-05170-1800	Employee Physicals	300	126	300
01-05170-2900	Outside Services	4,500	3,771	4,500
01-05170-3900	Housekeeping Supplies and Expenses	34,760	31,619	34,760
01-05170-7000	Travel	300	9	250
01-05170-8200	Equipment Repair/Maintenance Contracts	400	230	400
01-05170-9700	New Equipment	5,730	5,610	3,750
01-05170-9800	Furnishings	13,370	13,260	13,500
01-05170-9900	Retiree Benefits	18,530	18,567	20,420
TOTAL HOUSEKEEPING DEPARTMENT		565,608	546,242	569,760
PHYSICIANS & CONSULTANTS				
01-05180-1700	Physician Education and Conferences	500	0	500
01-05180-2200	Physician Services	9,000	9,000	9,000
01-05180-2300	Pharmacist Services	6,200	6,055	6,200
01-05180-2400	Dentist Services	9,600	9,600	9,600
01-05180-3400	Mental Health Social Worker	7,200	6,890	7,200
01-05180-3600	Psychiatrist Services	14,400	14,400	14,400
TOTAL PHYSICIANS & CONSULTANTS		46,900	45,945	46,900
ACTIVITIES DEPARTMENT				
01-05191-0100	Activity Director Salary	45,860	46,278	48,950
01-05191-0200	Activity Aides' Salaries	260,650	257,425	237,270
01-05191-0800	In Lieu of Health Benefit	1,250	797	0
01-05191-0900	Longevity Pay	6,110	5,645	4,240
01-05191-1000	Social Security (FICA)	23,920	21,438	22,220
01-05191-1100	Life Insurance	80	65	80
01-05191-1200	Health Insurance	107,830	106,254	147,100
01-05191-1300	Retirement	19,740	20,100	19,120
01-05191-1400	Workers' Compensation	3,770	3,762	5,830
01-05191-1500	Unemployment Insurance	290	287	250
01-05191-1700	Education and Conferences	1,000	865	1,000
01-05191-1800	Employee Physicals	300	0	300
01-05191-2900	Chaplain Services	2,560	2,120	2,560
01-05191-3600	Beauty Shop Supplies	750	750	750
01-05191-3900	Activities Supplies and Expenses	14,000	13,655	14,250
01-05191-6700	Advertising	300	253	450
01-05191-7000	Travel	1,000	570	1,000
01-05191-8200	Equipment Repair/Maintenance Contracts	450	177	250
01-05191-9700	New Equipment	100	0	2,370
01-05191-9900	Retiree Benefits	770	899	1,140
TOTAL ACTIVITIES DEPARTMENT		490,730	481,340	509,130
SOCIAL SERVICES				
01-05192-0100	Social Services Director's Salary	49,010	49,941	51,680
01-05192-0800	In Lieu of Health Benefit	1,250	1,438	2,000
01-05192-0900	Longevity Pay	500	500	600
01-05192-1000	Social Security (FICA)	3,890	3,920	4,160
01-05192-1100	Life Insurance	20	17	20
01-05192-1300	Retirement	5,530	5,634	5,900
01-05192-1400	Workers' Compensation	640	637	1,090
01-05192-1500	Unemployment Insurance	50	48	50

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
01-05192-1700	Education and Conferences	400	300	300
01-05192-3900	Social Services Supplies and Expenses	800	396	600
01-05192-7000	Travel	800	155	600
01-05192-9900	Retiree Benefits	4,960	4,713	4,990
	TOTAL SOCIAL SERVICES	67,850	67,699	71,990
	PHYSICAL THERAPY			
01-05193-0100	Restorative Aides' Salaries	90,080	86,958	109,260
01-05193-0200	Restorative Nurse	12,290	12,348	19,590
01-05193-0900	Longevity Pay	1,900	1,900	2,000
01-05193-1000	Social Security (FICA)	7,880	7,005	10,010
01-05193-1100	Life Insurance	20	18	30
01-05193-1200	Health Insurance	40,860	36,341	47,020
01-05193-1300	Retirement	11,370	10,800	14,570
01-05193-1400	Workers' Compensation	1,290	1,281	2,980
01-05193-1500	Unemployment Insurance	100	98	130
01-05193-1700	Education and Conferences	600	300	600
01-05193-2300	Consultant Services	18,000	10,429	18,000
01-05193-3900	Physical Therapy Supplies and Expenses	500	787	750
01-05193-7000	Travel	350	174	350
01-05193-9700	Physical Therapy Equipment	300	150	300
	TOTAL PHYSICAL THERAPY	185,540	168,589	225,590
	OCCUPATIONAL & SPEECH THERAPY			
01-05194-3900	OT Supplies and Expenses	750	549	500
01-05194-4000	Speech Supplies and Expenses	250	0	250
	TOTAL OCCUPATIONAL & SPEECH THER	1,000	549	750
	TOTAL WS NURSING HOSPITAL	10,149,112	9,989,132	10,697,085
NURSING HOSPITAL SPECIALS				
01-09256-9708	Thin Client Kiosks (5)	0		
01-09256-9709	Steamer & Kettle	0		
01-09256-9726	Electric Beds	0	0	5,100
01-09256-9727	Computer Server	0		
01-09256-9738	Speed Queen 120 Lb Dryer	8,280	8,275	0
01-09256-9752	Tub	8,840	8,615	0
01-09256-9757	Handicap Lift & Parking Lot Project	0	0	0
01-09256-9758	Sewer Project	0		
01-09256-9759	Fire Suppression for Phone Room	10,700	10,691	0
01-09256-9760	Walk-In Freezer	10,670	10,666	0
01-09256-9761	NuStep Exercise Machine for PT	5,990	5,595	0
	TOTAL WSNH SPECIALS	44,480	43,842	5,100
	TOTAL WS NURSING HOSPITAL & SPECIALS	10,193,592	10,032,974	10,702,185

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
BERLIN NURSING HOME				
ADMINISTRATION				
02-05600-0100	Administrator's Salary	91,740	89,409	95,440
02-05600-0200	Office Manager's Salary	53,334	54,303	100,010
02-05600-0300	Office Staff Salaries	112,480	112,602	137,560
02-05600-0400	Computer Systems Administrator	0		
02-05600-0800	In Lieu of Health Benefit	1,000	1,250	2,000
02-05600-0900	Longevity Pay	4,400	4,600	3,500
02-05600-1000	Social Security (FICA)	20,040	19,004	25,900
02-05600-1100	Life Insurance	90	77	110
02-05600-1200	Health Insurance	55,520	53,979	84,600
02-05600-1300	Retirement	27,680	25,357	37,320
02-05600-1400	Workers' Compensation	1,350	1,346	2,400
02-05600-1500	Unemployment Insurance	250	247	290
02-05600-1700	Education and Conferences	1,250	684	1,330
02-05600-1900	Employee Recognition	3,690	3,499	3,690
02-05600-2000	Legal Services	5,000	3,358	5,000
02-05600-2100	Audit Services	8,850	8,325	8,500
02-05600-2300	Consultant Services	2,000	554	17,000
02-05600-2500	Accounts Payable/Accounting Allocation	5,850	5,850	6,190
02-05600-2700	Information Tech Allocation	36,000	35,400	36,940
02-05600-3500	Dues and Licenses	4,000	2,300	4,000
02-05600-3600	Office Supplies	12,000	11,164	12,250
02-05600-3700	Subscriptions and Periodicals	1,100	885	1,100
02-05600-3800	Postage	3,000	2,544	3,200
02-05600-3900	Administration Supplies and Expenses	1,500	711	1,500
02-05600-6700	Advertising	700	281	700
02-05600-6800	Communications	18,500	14,860	18,500
02-05600-7000	Travel	4,000	2,436	4,000
02-05600-7500	Bad Debts/Allowance & Recovery	4,620	4,615	0
02-05600-8200	Equipment Repair/Maintenance Contracts	16,000	16,058	18,500
02-05600-9300	Liability Insurance	33,950	34,397	36,440
02-05600-9700	New Equipment	3,500	2,081	5,690
02-05600-9900	Retiree Benefits	8,600	8,559	9,300
TOTAL ADMINISTRATION		541,994	520,733	682,960
DEBT SERVICE				
02-05610-9200	Interest: Long-Term Notes	52,000	0	10,320
02-05610-9000	Principal: Long-Term Notes	13,000	0	51,670
TOTAL DEBT SERVICE		65,000	0	61,990
ASSESSMENTS				
02-05620-3700	Provider Assessment	462,440	462,374	480,000
TOTAL ASSESSMENTS		462,440	462,374	480,000
DIETARY DEPARTMENT				
02-05630-0100	Dietary Supervisor's Salary	56,160	56,691	58,430
02-05630-0200	Cooks' Salaries	140,920	131,126	150,660
02-05630-0300	Dietary Aides' Salaries	344,720	344,016	360,850
02-05630-0400	Assistant Dietary Supervisor's Salary	43,100	41,987	44,770
02-05630-0800	In Lieu of Health Benefit	930	1,163	1,850
02-05630-0900	Longevity Pay	11,300	11,007	12,300
02-05630-1000	Social Security (FICA)	45,680	41,653	48,100

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
02-05630-1100	Life Insurance	140	108	140
02-05630-1200	Health Insurance	164,900	156,408	174,180
02-05630-1300	Retirement	44,620	43,944	46,000
02-05630-1400	Workers' Compensation	7,420	7,409	12,880
02-05630-1500	Unemployment Insurance	570	567	530
02-05630-1700	Education and Conferences	500	280	500
02-05630-1800	Employee Physicals	750	207	750
02-05630-2300	Registered Dietitian	18,800	16,445	18,000
02-05630-3800	Dishes and Glassware	1,300	887	1,300
02-05630-3900	Dietary Supplies and Expenses	34,000	31,603	33,000
02-05630-5000	Food	288,000	272,224	288,000
02-05630-6200	Cooking Gas	6,000	3,769	6,000
02-05630-7000	Travel	700	645	700
02-05630-8200	Equipment Repair/Maintenance Contracts	7,100	6,551	5,000
02-05630-9700	New Equipment	4,100	4,684	4,700
02-05630-9900	Retiree Benefits	10,230	10,119	10,860
TOTAL DIETARY DEPARTMENT		1,231,940	1,183,492	1,279,500
NURSING DEPARTMENT				
02-05640-0100	Director of Nursing Salary	81,060	81,012	87,000
02-05640-0200	Registered Nurses' Salaries	1,241,850	1,231,411	1,449,920
02-05640-0300	Licensed Practical Nurses' Salaries	279,200	275,238	273,710
02-05640-0400	Nursing Assistants' Salaries	2,049,360	1,958,399	2,238,900
02-05640-0500	Medication Nursing Assistant Salaries	195,200	193,482	130,200
02-05640-0800	In Lieu of Health Benefit	7,200	6,194	11,600
02-05640-0900	Longevity Pay	43,300	38,405	46,370
02-05640-1000	Social Security (FICA)	309,540	271,861	324,190
02-05640-1100	Life Insurance	750	543	770
02-05640-1200	Health Insurance	1,047,965	959,518	1,103,600
02-05640-1300	Retirement	147,970	147,970	137,140
02-05640-1400	Workers' Compensation	50,650	50,640	86,790
02-05640-1500	Unemployment Insurance	3,880	3,873	3,540
02-05640-1700	Education and Conferences	9,300	8,504	18,450
02-05640-1800	Employee Physicals	2,700	1,310	2,700
02-05640-2300	Contract Nurses-LPN	363,200	343,540	20,000
02-05640-3100	Medical and Surgical Supplies	158,000	158,454	160,000
02-05640-3900	Nursing Supplies and Expenses	14,500	10,831	16,000
02-05640-7000	Travel	2,800	2,788	2,800
02-05640-8200	Equipment Repair/Maintenance Contracts	39,250	26,871	52,000
02-05640-8800	Equipment Rental	10,500	8,279	10,500
02-05640-9700	New Equipment	21,470	21,392	19,640
02-05640-9900	Retiree Benefits	17,800	17,241	18,560
TOTAL NURSING DEPARTMENT		6,097,445	5,817,755	6,214,380
HEALTH INFORMATION MANAGEMENT				
02-05641-0100	Health Information Management Director	38,830	39,592	40,400
02-05641-0200	Health Information Clerks	104,510	82,824	87,860
02-05641-0800	In Lieu of Health Benefit	0	200	0
02-05641-0900	Longevity Pay	3,900	2,646	3,350
02-05641-1000	Social Security (FICA)	11,260	8,403	10,070
02-05641-1100	Life Insurance	40	31	30
02-05641-1200	Health Insurance	62,110	47,818	53,640
02-05641-1300	Retirement	4,470	4,556	4,690
02-05641-1400	Workers' Compensation	180	175	230

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
02-05641-1500	Unemployment Insurance	140	140	110
02-05641-1700	Education and Conferences	500	415	550
02-05641-1800	Employee Physicals	300	39	300
02-05641-3600	Office Supplies	1,000	335	1,000
02-05641-7000	Travel	300	200	300
02-05641-8200	Equipment Repair/Maintenance Contracts	1,300	1,274	1,400
02-05641-9700	New Equipment	270	249	685
TOTAL HEALTH INFORMATION MGMT		229,110	188,897	204,615
STAFF DEVELOPMENT				
02-05642-0100	Staff Development Director's Salary	33,290	34,114	34,300
02-05642-0900	Longevity Pay	650	700	700
02-05642-1000	Social Security (FICA)	2,600	2,505	2,680
02-05642-1100	Life Insurance	20	16	20
02-05642-1200	Health Insurance	9,280	8,656	9,300
02-05642-1300	Retirement	3,790	3,964	3,950
02-05642-1400	Workers' Compensation	430	418	720
02-05642-1500	Unemployment Insurance	40	32	30
02-05642-1700	In House Education	900	448	700
02-05642-2300	Consultant Services	1,440	465	1,440
02-05642-3800	Infection Control Expense	550	534	550
02-05642-3900	Staff Development Supplies and Expenses	2,000	1,285	2,200
02-05642-7000	Travel	600	162	600
02-05642-8200	Equipment Repair/Maintenance Contracts	230	0	200
02-05642-9700	New Equipment	100	89	1,230
02-05642-9900	Retiree Benefits	4,310	4,279	4,650
TOTAL STAFF DEVELOPMENT		60,230	57,667	63,270
QUALITY MANAGEMENT				
02-05643-0100	Quality Director's Salary	39,840	38,348	41,000
02-05643-0900	Longevity Pay	650	700	700
02-05643-1000	Social Security (FICA)	3,100	2,809	3,190
02-05643-1200	Health Insurance	9,270	8,656	9,300
02-05643-1300	Retirement	4,520	3,964	4,700
02-05643-1400	Workers' Compensation	510	499	990
02-05643-1500	Unemployment Insurance	40	38	40
02-05643-1700	Education and Conferences	400	300	400
02-05643-2300	Consultant Services	300	0	200
02-05643-3900	Quality Mgmt Supplies and Expenses	200	0	300
02-05643-7000	Travel	300	37	300
02-05643-9900	Retiree Benefits	4,310	4,279	4,650
TOTAL QUALITY MANAGEMENT		63,440	59,631	65,770
PLANT OPERATIONS				
02-05650-0100	Plant Manager's Salary	53,270	53,509	0
02-05650-0200	Maintenance Salaries	14,810	13,637	15,400
02-05650-0900	Longevity Pay	1,200	1,200	160
02-05650-1000	Social Security (FICA)	5,300	4,780	1,190
02-05650-1100	Life Insurance	10	8	0
02-05650-1200	Health Insurance	23,410	23,387	0
02-05650-1300	Retirement	6,080	6,111	0
02-05650-1400	Workers' Compensation	860	862	320
02-05650-1500	Unemployment Insurance	70	66	20
02-05650-1700	Education and Conferences	0		

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
02-05650-1700	Education and Conferences	0	0	1,500
02-05650-1800	Employee Physicals	100	39	100
02-05650-2800	Bio Hazardous Waste Disposal	1,200	1,264	1,350
02-05650-2900	Outside Services	17,400	17,110	13,400
02-05650-3900	Plant Supplies and Expenses	15,000	13,833	12,000
02-05650-6100	Electricity	85,000	83,545	78,000
02-05650-6300	Water	40,000	39,566	40,000
02-05650-6400	Sewer	50,500	50,089	50,500
02-05650-6500	Fuel	38,900	38,280	47,500
02-05650-6600	Propane	0	0	88,000
02-05650-7000	Travel	700	605	700
02-05650-7900	Vehicle Supplies and Expenses	5,100	3,676	5,100
02-05650-8100	Building Repairs	17,500	16,000	16,000
02-05650-8200	Equipment Repair/Maintenance Contracts	24,600	23,759	24,600
02-05650-8400	Snow Removal	8,250	7,750	11,000
02-05650-9300	Property Insurance	8,200	8,130	8,700
02-05650-9700	New Equipment	5,600	5,582	4,850
	TOTAL PLANT OPERATIONS	423,060	412,787	420,390
LAUNDRY DEPARTMENT				
02-05660-0200	Laundry Aides' Salaries	207,790	207,748	211,920
02-05660-0900	Longevity Pay	5,250	5,333	5,700
02-05660-1000	Social Security (FICA)	15,980	15,047	16,650
02-05660-1100	Life Insurance	40	30	40
02-05660-1200	Health Insurance	65,520	61,114	65,700
02-05660-1300	Retirement	7,370	7,337	7,740
02-05660-1400	Workers' Compensation	2,600	2,592	4,460
02-05660-1500	Unemployment Insurance	200	198	190
02-05660-1700	Education and Conferences	300	0	200
02-05660-1800	Employee Physicals	800	39	800
02-05660-3700	Linens	18,000	18,066	10,000
02-05660-3900	Laundry Supplies and Expenses	16,500	14,321	16,500
02-05660-6200	Gas for Dryers	25,000	20,632	22,000
02-05660-7000	Travel	100	0	100
02-05660-8200	Equipment Repair/Maintenance Contracts	6,700	3,310	8,800
02-05660-9700	New Equipment	1,000	0	670
02-05660-9900	Retiree Benefits	4,400	4,279	4,650
	TOTAL LAUNDRY DEPARTMENT	377,550	360,048	376,120
HOUSEKEEPING DEPARTMENT				
02-05670-0100	Environmental Services Manager	61,380	60,730	63,670
02-05670-0200	Porter Salaries	229,730	228,012	219,520
02-05670-0300	Housekeeping Aides' Salaries	198,220	199,031	210,400
02-05670-0400	Environmental Services Asst. Manager	0	0	56,100
02-05670-0800	In Lieu of Health Benefit	2,050	1,838	3,600
02-05670-0900	Longevity Pay	10,520	10,122	12,600
02-05670-1000	Social Security (FICA)	37,170	36,405	43,300
02-05670-1100	Life Insurance	120	85	130
02-05670-1200	Health Insurance	112,630	104,470	136,980
02-05670-1300	Retirement	20,140	20,124	26,250
02-05670-1400	Workers' Compensation	6,040	6,031	11,590
02-05670-1500	Unemployment Insurance	470	461	480
02-05670-1700	Education and Conferences	400	0	200
02-05670-1800	Employee Physicals	950	198	950

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
02-05670-3900	Housekeeping Supplies and Expenses	41,100	41,820	42,400
02-05670-7000	Travel	100	0	100
02-05670-8200	Equipment Repair/Maintenance Contracts	1,000	253	1,000
02-05670-9700	New Equipment	1,000	497	3,200
02-05670-9800	Furnishings	6,800	5,462	9,100
02-05670-9900	Retiree Benefits	4,410	4,279	4,780
TOTAL HOUSEKEEPING DEPARTMENT		734,230	719,821	846,350
PHYSICIANS & CONSULTANTS				
02-05680-2200	Physician Services	300	0	342,310
02-05680-2300	Pharmacy Consultant	8,500	7,103	9,040
02-05680-2400	Medical Director	9,450	9,149	13,400
02-05680-2500	Dentist Services	12,900	13,182	15,700
02-05680-2600	Mental Health Services for Residents	15,700	15,321	18,000
02-05680-2700	Mental Health Consultant	700	0	700
TOTAL PHYSICIANS & CONSULTANTS		47,550	44,755	399,150
ACTIVITIES DEPARTMENT				
02-05691-0100	Activity Director's Salary	49,250	50,211	51,230
02-05691-0200	Activity Aides' Salaries	179,690	166,250	188,410
02-05691-0800	In Lieu of Health Insurance	0	500	2,000
02-05691-0900	Longevity Pay	5,900	4,621	4,800
02-05691-1000	Social Security (FICA)	17,960	15,381	18,860
02-05691-1100	Life Insurance	50	44	60
02-05691-1200	Health Insurance	84,070	68,490	75,000
02-05691-1300	Retirement	21,450	21,098	22,790
02-05691-1400	Workers' Compensation	3,140	3,137	5,050
02-05691-1500	Unemployment Insurance	240	240	210
02-05691-1700	Education and Conferences	930	659	600
02-05691-1800	Employee Physicals	250	52	350
02-05691-2300	Consultant Services	2,900	2,663	2,900
02-05691-2900	Chaplain Services	1,000	1,000	2,000
02-05691-3900	Activities Supplies and Expenses	14,350	10,712	14,580
02-05691-7000	Travel	890	557	890
02-05691-8200	Equipment Repair/Maintenance Contracts	700	150	700
02-05691-9700	New Equipment	1,000	917	2,450
02-05691-9900	Retiree Benefits	4,780	4,781	5,700
TOTAL ACTIVITIES DEPARTMENT		388,550	351,463	398,580
SOCIAL SERVICES				
02-05692-0100	Social Services Salaries	79,670	77,420	126,340
02-05692-0800	In Lieu of Health Benefit	1,250	1,438	2,000
02-05692-0900	Longevity Pay	1,500	2,148	2,800
02-05692-1000	Social Security (FICA)	6,300	6,142	10,030
02-05692-1100	Life Insurance	20	16	30
02-05692-1200	Health Insurance	0	0	18,850
02-05692-1300	Retirement	5,810	5,785	11,220
02-05692-1400	Workers' Compensation	1,030	1,024	2,690
02-05692-1500	Unemployment Insurance	80	78	110
02-05692-1700	Education and Conferences	750	447	1,000

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
02-05692-1800	Employee Physicals	200	0	390
02-05692-3900	Social Services Supplies and Expenses	900	930	2,000
02-05692-7000	Travel	800	127	1,000
02-05692-9700	New Equipment	0	0	2,950
	TOTAL SOCIAL SERVICES	98,310	95,553	181,410
	PHYSICAL THERAPY			
02-05693-0100	Restorative Aides' Salaries	73,120	70,665	74,430
02-05693-0200	Restorative Nurse	40,220	40,252	40,170
02-05693-0800	In Lieu of Health Benefit	1,000	0	0
02-05693-0900	Longevity Pay	3,300	2,225	2,230
02-05693-1000	Social Security (FICA)	9,130	8,138	8,940
02-05693-1100	Life Insurance	30	16	30
02-05693-1200	Health Insurance	28,420	22,151	23,850
02-05693-1300	Retirement	14,220	14,208	12,400
02-05693-1400	Workers' Compensation	1,490	1,485	2,400
02-05693-1500	Unemployment Insurance	120	113	100
02-05693-2300	Physical Therapy Consultant	500	248	5,000
02-05693-3900	Physical Therapy Supplies and Expenses	800	641	4,300
02-05693-8200	Equipment Repair/Maintenance Contracts	200	0	200
02-05693-9700	New Equipment	250	77	980
	TOTAL PHYSICAL THERAPY	172,800	160,219	175,030
	OCCUPATIONAL THERAPY			
02-05694-2300	Consultant Services	500	0	5,000
02-05694-3900	OT Supplies and Expenses	700	664	2,080
02-05694-8200	Equipment Repair/Maintenance Contracts	100	0	100
02-05694-9700	New Equipment		0	2,920
	TOTAL OCCUPATIONAL THERAPY	1,300	664	10,100
	SPEECH CONSULTANT			
02-05698-2300	Speech Contracted Services	500	0	3,000
	TOTAL SPEECH CONSULTANT	500	0	3,000
	TOTAL BERLIN NURSING HOME	10,995,449	10,435,858	11,862,615
NURSING HOME SPECIALS				
02-09258-9714	Electric Beds	16,560	16,524	13,400
02-09258-9741	120V Electrical Panel	0		
02-09258-9745	Steamer	0		
02-09258-9746	Car	0		
02-09258-9747	Thin Clients wall mounts for PCC	0		
02-09258-9748	Bladder Scanner	0		
02-09258-9751	Scrubber	6,000	6,000	0
02-09258-9752	Roof and Air Exchange Units - Engineering	57,250	48,789	0
02-09258-9753	Roof Replacement w/ Mechanical Improvements	560,000	529,470	0
02-09258-9754	SciFit Step One Recumbent Stepper	4,850	4,850	0
02-09258-9755	Ice Machine	0	0	5,200
02-09258-9756	Whirlpool Tub	0	0	21,700
02-09258-9757	Server and Operating System	0	0	6,370
	TOTAL CCHN SPECIALS	644,660	605,633	46,670
	TOTAL BERLIN NURSING HOME & SPECIALS	11,640,109	11,041,491	11,909,285

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
COUNTY				
COUNTY ADMINISTRATION				
03-04100-0100	Commissioners' Salaries	20,830	20,825	20,830
03-04100-0200	Administrative Assistant	22,800	18,006	19,370
03-04100-0300	County Administrator	77,900	77,891	81,940
03-04100-0400	Computer Systems Administrator	66,600	66,679	68,020
03-04100-0450	Human Resource Director	1	0	0
03-04100-0500	Human Resource/Payroll Coordinator	54,371	54,629	60,600
03-04100-0900	Longevity Pay	2,360	2,480	2,760
03-04100-1000	Social Security (FICA)	18,521	17,295	19,380
03-04100-1100	Life Insurance	170	64	190
03-04100-1200	Health Insurance	46,580	45,847	52,960
03-04100-1300	Retirement	24,635	24,319	26,210
03-04100-1400	Workers' Compensation	210	207	490
03-04100-1500	Unemployment Insurance	210	207	200
03-04100-1700	Education & Conferences	2,000	999	2,000
03-04100-2000	Outside Legal Service	6,150	6,323	5,500
03-04100-2600	Human Resources/Payroll Allocation	(57,260)	(57,260)	(69,780)
03-04100-2700	Information Tech Allocation	(70,800)	(70,800)	(73,870)
03-04100-2800	Energy Audit	0		
03-04100-3600	Office Supplies	4,700	4,447	4,500
03-04100-3900	Administrative Supplies & Expenses	7,000	5,969	7,000
03-04100-6700	Advertising	1,700	2,536	1,700
03-04100-6800	Communications	500	464	500
03-04100-7000	Employees' Travel and Expense	4,000	3,027	4,000
03-04100-7100	Commissioners' Travel and Expense	22,000	14,984	22,000
03-04100-8100	Building Expense	8,000	4,764	8,000
03-04100-9300	Liability Insurance	800	1,091	1,860
03-04100-9700	New Equipment	2,300	1,907	2,000
TOTAL COUNTY ADMINISTRATION		266,278	246,901	268,360
COUNTY TREASURER				
03-04101-0100	Treasurer's Salary	4,000	3,000	4,000
03-04101-0200	Deputy Treasurer's Salary	300	0	300
03-04101-1000	Social Security (FICA)	310	230	310
03-04101-1400	Workers' Compensation	10	1	10
03-04101-3900	Treasurer Supplies and Expenses	3,000	2,414	3,000
03-04101-9400	Fidelity Bonds	20	17	20
TOTAL COUNTY TREASURER		7,640	5,661	7,640
COUNTY FINANCE				
03-04102-0100	Finance Officer	70,275	70,272	73,600
03-04102-0200	Accounting Staff	46,740	46,449	47,600
03-04102-0800	In Lieu of Health Benefit	1,250	1,438	2,000
03-04102-0900	Longevity Pay	1,300	1,300	1,400
03-04102-1000	Social Security (FICA)	9,050	8,764	9,540
03-04102-1100	Life Insurance	60	51	60
03-04102-1200	Health Insurance	17,820	17,805	18,940
03-04102-1300	Retirement	12,990	13,183	13,750
03-04102-1400	Workers' Compensation	120	112	240
03-04102-1500	Unemployment Insurance	120	112	110
03-04102-1700	Education and Conferences	1,265	265	1,500

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
03-04102-2100	Audit Services	5,300	5,000	5,300
03-04102-2200	Actuarial Attestation - OPEB	0	0	0
03-04102-2500	Accounts Payable/Accounting Allocation	(40,900)	(40,890)	(43,290)
03-04102-3600	Office Supplies & Expense	4,000	2,610	3,500
03-04102-3800	Postage	0	0	500
03-04102-7000	Employee Travel & Expense	1,000	584	1,000
03-04102-8200	Equipment Repair/Maintenance Contracts	3,100	3,090	3,200
03-04102-9300	Liability Insurance	400	519	690
	TOTAL COUNTY FINANCE	133,890	130,664	139,640
COUNTY REPORT				
03-04103-6700	Printing Expense	2,800	2,182	2,800
	TOTAL COUNTY REPORT	2,800	2,182	2,800
COUNTY ATTORNEY				
03-04110-0100	Attorney's Salary	76,000	76,000	76,000
03-04110-0200	Deputy/Assistant Attorney Salaries	108,500	56,946	109,060
03-04110-0300	Legal Secretary/Assistant Salaries	50,630	50,719	58,310
03-04110-0400	Investigator/Discover Coordinator	10,500	0	0
03-04110-0800	In Lieu of Health Benefit	1,250	1,438	2,000
03-04110-0900	Longevity Pay	1,100	1,100	1,100
03-04110-1000	Social Security (FICA)	18,450	13,479	18,860
03-04110-1100	Life Insurance	50	8	20
03-04110-1200	Health Insurance	48,800	35,246	60,300
03-04110-1300	Retirement	24,600	20,291	27,570
03-04110-1400	Workers' Compensation	160	158	400
03-04110-1500	Unemployment Insurance	190	158	150
03-04110-1700	Education and Conferences	6,000	4,200	6,000
03-04110-2300	Contracted Services	10,000	2,592	8,000
03-04110-3600	Office Supplies	4,000	3,500	4,000
03-04110-3700	Dues and Subscriptions	1,500	1,080	1,700
03-04110-3800	Postage	1,000	829	1,000
03-04110-3900	Attorney Supplies and Expenses	2,300	1,131	2,300
03-04110-6800	Communications	5,500	3,055	5,500
03-04110-7000	Travel	6,000	5,360	6,000
03-04110-8200	Equipment Repair/Maintenance Contracts	2,500	1,550	2,500
03-04110-8800	Office Rent	16,200	16,145	16,630
03-04110-9300	Property Liability Insurance	1,100	1,028	1,070
03-04110-9700	New Equipment	1,000	0	1,000
03-04110-9800	Law Library	2,500	2,992	2,800
	TOTAL COUNTY ATTORNEY	399,830	299,003	412,270
VICTIM/WITNESS ADVOCACY PROGRAM				
03-04111-0100	Program Coordinator's Salary	50,900	51,369	52,300
03-04111-0200	Clerk Salary	11,700	12,339	12,750
03-04111-0800	In Lieu of Health Benefit	1,250	1,438	2,000
03-04111-0900	Longevity Pay	700	800	900
03-04111-1000	Social Security (FICA)	4,900	4,948	5,120
03-04111-1100	Life Insurance	10	8	20
03-04111-1200	Health Insurance	1,850	1,847	4,030
03-04111-1300	Retirement	5,700	6,478	7,440
03-04111-1400	Workers' Compensation	40	35	100
03-04111-1500	Unemployment Insurance	70	61	60
03-04111-1700	Education and Conferences	1,000	1,000	1,500

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
03-04111-3600	Office Supplies	1,000	1,827	500
03-04111-3700	Dues/Licenses/Subscriptions	50	0	50
03-04111-3800	Postage	450	340	1,050
03-04111-6800	Communications	2,500	2,647	2,500
03-04111-7000	Travel	2,150	1,325	2,000
03-04111-8200	Equipment Rental and Repair	100	0	100
03-04111-8800	Office Rent	3,410	3,416	3,520
03-04111-9300	Property Liability Insurance	380	364	390
	TOTAL VICTIM/WITNESS ADVOCACY	88,160	90,240	96,330
REGISTER OF DEEDS				
03-04120-0100	Register's Salary	45,000	45,000	45,000
03-04120-0200	Clerks' Salaries	64,610	59,502	66,300
03-04120-0300	Deputy Register's Salary	39,200	39,949	40,670
03-04120-0800	In Lieu of Health Benefit	1,250	1,438	2,000
03-04120-0900	Longevity Pay	2,500	2,420	2,600
03-04120-1000	Social Security (FICA)	11,700	10,862	12,010
03-04120-1100	Life Insurance	30	25	30
03-04120-1200	Health Insurance	28,970	27,092	29,170
03-04120-1300	Retirement	16,600	16,328	17,140
03-04120-1400	Workers' Compensation	150	144	300
03-04120-1500	Unemployment Insurance	110	102	100
03-04120-1700	Education and Conferences	1,000	390	1,000
03-04120-3500	Record Books	200	150	200
03-04120-3600	Office Supplies and Expenses	2,500	1,862	2,500
03-04120-3800	Postage	2,000	1,954	2,000
03-04120-6800	Communications	1,800	1,623	1,800
03-04120-6900	Internet On-Line Service	8,400	8,400	8,400
03-04120-7000	Travel	2,000	1,385	2,000
03-04120-8200	Book Repair and Reproduction	8,300	8,182	8,300
03-04120-8700	Office Rent	22,830	22,798	23,490
03-04120-8800	Equipment Maintenance and Lease	21,700	20,406	21,460
03-04120-9300	Property Liability Insurance	880	862	950
03-04120-9600	Optical Disk Conversion	1,000	0	200
03-04120-9700	New Equipment	0		
03-04120-9800	Index Processing	31,100	30,042	31,100
	TOTAL REGISTER OF DEEDS	313,830	300,914	318,720
SHERIFF'S DEPARTMENT				
03-04140-0100	Sheriff's Salary	56,000	56,000	56,000
03-04140-0200	Clerk's Salary	41,000	40,445	54,675
03-04140-0300	Deputy Special Details	30,000	15,659	30,000
03-04140-0400	Deputy Transportation Salaries	127,474	95,821	118,475
03-04140-0401	Deputy Full Time	157,300	148,190	145,320
03-04140-0402	Deputy Overtime	12,200	5,186	10,000
03-04140-0405	Deputy Stonegarden Salaries	31,000	8,068	31,000
03-04140-0406	School Resource Officer	28,320	16,553	28,320
03-04140-0600	Deputy Court Attendance Salaries	103,900	74,406	103,900
03-04140-0700	Deputy Civil Process/On-Call	24,680	17,921	24,680
03-04140-0701	Deputy OHRV Patrols	7,700	4,170	9,600
03-04140-0800	Deputy Forest Patrol Salaries	10,000	9,243	10,000
03-04140-0850	In Lieu of Health Benefit	1,250	0	1,250
03-04140-0900	Longevity Pay	4,300	3,300	3,300
03-04140-1000	Social Security (FICA)	20,000	16,363	20,000

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
03-04140-1100	Life Insurance	50	28	45
03-04140-1200	Health Insurance	73,860	72,362	81,685
03-04140-1300	Retirement	51,000	49,928	45,675
03-04140-1400	Workers' Compensation	6,220	6,221	13,455
03-04140-1500	Unemployment Insurance	530	524	490
03-04140-1700	Officer Training Materials	3,000	1,348	5,000
03-04140-2900	Other Services: Extradition	4,000	2,241	4,000
03-04140-3500	Dues and Fees	5,750	3,064	5,750
03-04140-3600	Office Supplies	4,000	3,707	4,000
03-04140-3700	Gasoline	37,500	20,662	38,000
03-04140-3800	Postage	1,200	863	1,200
03-04140-3900	Other Supplies and Expenses	1,000	913	2,000
03-04140-4200	Prisoner Transportation Expenses	1,500	222	1,500
03-04140-4300	Deputy Training Expenses	2,500	2,255	2,500
03-04140-4500	Deputy Court Attendance Expenses	24,000	23,156	24,000
03-04140-4800	Deputy OHRV Expenses	7,700	6,822	5,000
03-04140-5200	Uniforms	10,000	9,336	7,000
03-04140-6800	Communications	13,800	8,701	13,800
03-04140-7000	Travel	1,000	1,034	2,000
03-04140-8100	Vehicle Purchase	29,000	29,000	61,855
03-04140-8200	Vehicle Repair	20,000	13,950	15,000
03-04140-8300	Equipment Repair/Maintenance Contracts	750	335	2,500
03-04140-8700	Rent	13,160	13,188	13,590
03-04140-9300	Property Liability Insurance	3,050	2,898	3,040
03-04140-9700	New Equipment	12,500	11,064	18,000
TOTAL SHERIFF'S DEPARTMENT		982,194	795,146	1,017,605
SHERIFF'S GRANTS				
03-04141-5300	Grants	50,000	30,103	50,000
TOTAL SHERIFF'S GRANTS		50,000	30,103	50,000
MEDICAL REFEREES				
03-04150-2400	Medical Referees' Services	19,000	17,526	18,500
TOTAL MEDICAL REFEREES		19,000	17,526	18,500
STATE ASSISTANCE PROGRAMS				
03-04193-5200	Home and Community Based Care	1,353,887	1,270,971	1,357,887
03-04193-5600	Intermediate Nursing Care	5,431,546	4,868,999	5,431,546
TOTAL STATE ASSISTANCE PROGRAMS		6,785,433	6,139,970	6,789,433
CORRECTIONS DEPARTMENT				
03-06100-0100	Superintendent's Salary	80,200	80,166	120,700
03-06100-0300	Sergeants' Salaries	213,110	211,703	190,120
03-06100-0400	Correctional Officers' Salaries	395,660	378,952	414,630
03-06100-0500	Corporals' Salaries	224,240	216,607	229,960
03-06100-0600	Training Salaries	9,000	6,150	12,000
03-06100-0700	Medical Services Nurses	162,050	161,541	159,320
03-06100-0800	In Lieu of Health Benefit	5,938	5,938	4,250
03-06100-0900	Longevity Pay	9,100	7,826	8,350
03-06100-1000	Social Security (FICA)	25,200	24,078	25,570
03-06100-1100	Life Insurance	250	194	240
03-06100-1200	Health Insurance	262,312	222,771	276,380
03-06100-1300	Retirement	245,590	245,023	264,080
03-06100-1400	Workers' Compensation	12,200	12,192	24,130

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
03-06100-1500	Unemployment Insurance	1,030	1,027	940
03-06100-1600	Employee Meals	15,000	10,671	15,000
03-06100-1700	Education and Conferences	1,000	710	1,000
03-06100-1800	Employee Physicals	400	504	400
03-06100-1900	Training Supplies and Expenses	7,000	7,261	7,500
03-06100-2000	Legal Services/Costs	3,000	3,753	1,500
03-06100-2300	Physician Services	21,500	21,000	23,500
03-06100-2400	Nursing Services	500	162	500
03-06100-2500	Medical Services	73,561	73,594	60,000
03-06100-2600	Psych/Rehab/Anger Programs	43,920	44,467	45,500
03-06100-2700	Dental Services	1,500	611	1,500
03-06100-2800	Electronic Monitoring Service	1,600	968	1,500
03-06100-2900	Hospitalization	6,049	641	10,000
03-06100-3000	Laundry Services	20,550	17,557	20,550
03-06100-3100	Maintenance Services	6,900	7,750	6,900
03-06100-3200	Administration Services	6,200	5,851	7,000
03-06100-3600	Administrative Supplies	19,000	9,987	6,000
03-06100-3700	Publications	100	34	100
03-06100-3800	Inmate Clothing/Bedding	5,000	4,970	5,000
03-06100-3900	Corrections Supplies and Expenses	22,640	22,708	19,000
03-06100-4100	Inmate Pay	5,300	4,793	10,400
03-06100-5000	Food/Meals (Inmate Meals)	235,000	212,316	235,000
03-06100-5200	Uniforms	7,000	7,479	7,500
03-06100-5600	Prisoners: Other Institutions	111,080	100,280	113,000
03-06100-6100	Electricity	19,000	17,848	17,500
03-06100-6400	Sewer	4,000	3,850	4,000
03-06100-6500	Fuel	18,000	14,484	14,300
03-06100-6800	Communications	6,600	5,891	6,500
03-06100-7000	Travel	2,500	2,255	2,500
03-06100-7900	Vehicle Supplies and Expenses	4,900	3,116	4,600
03-06100-8100	Building Repairs/Maintenance	21,500	12,372	20,000
03-06100-8200	Equipment Repair/Maintenance Contracts	6,300	5,289	7,500
03-06100-9300	Property Liability Insurance	9,350	9,142	9,750
03-06100-9700	New Equipment	5,950	4,278	2,500
03-06100-9900	Retiree Benefits	23,300	22,545	29,200
TOTAL CORRECTIONS DEPARTMENT		2,381,080	2,233,305	2,447,370
CORRECTIONS SPECIAL				
03-06197-9707	Video Surveillance Equipment	28,200	20,927	0
TOTAL CORRECTIONS SPECIALS		28,200	20,927	0
TOTAL CORRECTIONS & SPECIALS		2,409,280	2,254,232	2,447,370
DRUG COURT				
03-06500-3300	Contracted Services	500,000	0	0
TOTAL DRUG COURT		500,000	0	0
LAND MANAGEMENT				
03-07100-2000	Legal Fees & Services	500	0	500
03-07100-8000	Other Expense	200	0	200
03-07100-8100	Building Repairs/Maintenance	2,500	123	2,500
03-07100-8300	Land Maintenance	7,400	725	3,000

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
03-07100-8500	Real Estate Taxes	6,000	4,656	5,000
03-07100-9300	Property Liability Insurance	500	478	520
03-07100-9900	Retiree Benefits	5,860	5,985	6,720
	TOTAL LAND MANAGEMENT	22,960	11,967	18,440
	COOPERATIVE EXTENSION			
03-08360-0200	Clerical Salaries	48,750	48,587	50,000
03-08360-0900	Longevity Pay	1,300	1,300	1,300
03-08360-1000	Social Security (FICA)	3,760	3,692	3,930
03-08360-1100	Life Insurance	20	8	20
03-08360-1200	Health Insurance	9,220	9,170	10,080
03-08360-1300	Retirement	3,950	4,066	4,180
03-08360-1400	Workers' Compensation	100	95	140
03-08360-1500	Unemployment Insurance	50	47	50
03-08360-1700	Education and Conferences	750	0	500
03-08360-2300	Contracted Services	123,310	123,310	126,564
	TOTAL COOPERATIVE EXTENSION	191,210	190,275	196,764
	COÖS COUNTY CONSERVATION DISTRICT			
03-08400-0100	District Administrator Salary	27,200	27,750	28,940
03-08400-0800	In Lieu of Health Benefit	1,250	1,438	1,000
03-08400-1000	Social Security (FICA)	2,100	2,233	2,370
03-08400-1100	Life Insurance	20	8	10
03-08400-1200	Health Insurance	0		9,740
03-08400-1300	Retirement	3,080	3,100	3,270
03-08400-1400	Workers' Compensation	30	30	60
03-08400-1500	Unemployment Insurance	30	26	30
	TOTAL CONSERVATION DISTRICT	33,710	34,584	45,420
	DEBT SERVICE			
03-09150-9200	Interest: Short-Term Notes	25,000	21,244	28,000
03-09160-9000	Principal: Long-Term Notes	0		
	TOTAL DEBT SERVICE	25,000	21,244	28,000
	COUNTY DELEGATION			
03-09300-7400	Delegation Expenses	10,000	10,596	10,000
03-09300-7500	Contingency Fund	15,000	3,500	15,000
	TOTAL COUNTY DELEGATION	25,000	14,096	25,000
	OTHER SPECIAL APPROPRIATIONS			
03-09401-5300	Senior Meals	18,200	18,200	18,200
03-09402-5300	Retired Senior Volunteer Program	17,000	17,000	17,000
03-09403-5300	Child Advocacy Center of Coos County	8,000	8,000	8,000
03-09405-5300	Response Program	6,000	6,000	6,000
03-09407-5300	North Country Transit	27,000	27,000	27,000
03-09407-5301	Long Distance Medical Transportation	6,000	6,000	13,000
03-09409-5300	Coös Economic Development Corp	50,000	50,000	50,000
03-09409-5302	Utility Valuation Defense Fund	20,000	3,000	5,000
03-09410-5300	Food Pantry Program	10,000	6,500	6,000

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
03-09411-5300	Funerals: County Assisted Person	5,000	1,595	5,000
03-09412-5300	TCCAP Div. of Alcohol & other Drug Services	15,000	15,000	15,000
03-09413-5300	Homeless Outreach Intervention & Prevention	10,000	10,000	5,000
	TOTAL OTHER SPECIAL APPROP	192,200	168,295	175,200
COUNTY SPECIALS				
03-09450-5301	Reserve for 53rd Payroll 2020	50,000	0	50,000
	TOTAL COUNTY SPECIALS	50,000	0	50,000
	TOTAL COUNTY	12,498,415	10,753,004	12,107,492
FEDERAL FUNDS				
05-08100-3700	CDBG: Public Facilities	500,000	0	500,000
05-08100-3800	CDBG: Housing-Brookside Apartments	500,000	0	0
05-08100-3900	CDBG: Housing-Bartlett School	500,000	54,549	0
	TOTAL FEDERAL FUNDS	1,500,000	54,549	500,000
COÖS COUNTY RECYCLING CENTER				
07-09100-0100	Supervisor Salary	32,100	30,638	33,300
07-09100-0900	Longevity Pay	300	360	350
07-09100-1000	Social Security (FICA)	490	435	490
07-09100-1200	Health Insurance	5,950	5,549	6,130
07-09100-1300	Retirement	8,450	7,794	9,280
07-09100-1400	Workers' Compensation	1,400	510	1,400
07-09100-1500	Unemployment Insurance	60	28	60
07-09100-3700	Gasoline/Diesel	12,000	7,337	10,000
07-09100-3900	Recycling Supplies and Expenses	6,000	4,556	8,000
07-09100-6100	Electricity	3,600	3,167	3,500
07-09100-6500	Fuel	2,500	2,241	2,000
07-09100-6800	Communications	500	476	500
07-09100-7900	Equipment Repairs and Expenses	11,500	8,100	11,000
07-09100-8100	Building/Grounds Maintenance	6,000	5,711	6,000
07-09100-9300	Property Liability Insurance	550	596	690
07-09100-9704	Roll-Off Containers	14,000	14,275	11,000
	TOTAL RECYCLING CENTER	105,400	91,773	103,700

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2016 APPROVED BUDGET	2016 ACTUAL	PROPOSED 2017 BUDGET
TRANSFER STATION				
08-09200-0100	Operator's Salary	21,930	21,447	21,760
08-09200-0900	Longevity Pay	600	261	700
08-09200-1000	Social Security (FICA)	1,730	1,661	1,720
08-09200-1400	Workers' Compensation	730	383	900
08-09200-1500	Unemployment Insurance	30	21	20
08-09200-3900	Transfer Station Supplies and Expenses	350	776	350
08-09200-6100	Electricity	900	948	900
08-09200-6500	Fuel	600	263	600
08-09200-6800	Communications	500	476	500
08-09200-9300	Property Liability Insurance	130	124	140
TOTAL TRANSFER STATION		27,500	26,360	27,590
TOTAL APPROPRIATIONS		35,965,016	32,000,152	35,350,252

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BUDGET PROPOSAL

REVENUES

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	FY 2016	12/31/2016	FY 2017
		APPROVED BUDGET	ACTUAL	COMM'R
WEST STEWARTSTOWN NURSING HOSPITAL				
SERVICES TO RESIDENTS				
01-05021-0000	Medicaid New Hampshire	3,212,550	2,953,429	3,148,790
01-05022-0000	Private Pay	1,105,950	1,261,921	1,017,250
01-05023-0000	Medicaid Other States	350,000	493,535	562,290
	TOTAL SERVICES TO RESIDENTS	4,668,500	4,708,885	4,728,330
SERVICES TO OTHERS				
01-05040-0000	Sale of Meals: Employees	8,100	9,431	8,100
01-05041-0000	Sale of Meals: Guests	1,700	1,670	1,700
	TOTAL SERVICES TO OTHERS	9,800	11,101	9,800
QUALITY INCENTIVE PROGRAM				
01-05050-0000	NH Quality Incentive Payment	875,000	942,102	920,000
	TOTAL QUALITY INCENTIVE PROGRAM	875,000	942,102	920,000
	TOTAL WS NURSING HOSPITAL	5,553,300	5,662,088	5,658,130
BERLIN NURSING HOME				
SERVICES TO RESIDENTS				
02-05521-0000	Medicaid New Hampshire	4,927,423	4,581,059	4,881,072
02-05522-0000	Private Pay	369,760	899,359	580,350
02-05523-0001	Medicare A	0	0	368,000
02-05523-0002	Medicare B	0	0	246,000
	TOTAL SERVICES TO RESIDENTS	5,297,183	5,480,418	6,075,422
SERVICES TO OTHERS				
02-05524-0000	Sale of Meals: Guests	2,200	2,881	2,200
02-05525-0000	Sale of Meals: Employees	8,000	9,758	8,520
	TOTAL SERVICES TO OTHERS	10,200	12,639	10,720
QUALITY INCENTIVE PROGRAM				
02-05550-0000	NH Quality Incentive Payment	1,340,000	1,455,253	1,340,000
	TOTAL QUALITY INCENTIVE PROGRAM	1,340,000	1,455,253	1,340,000
CAPITAL PROJECT				
02-05570-0000	Roof/Ventilation System Project	560,000	529,470	0
	TOTAL	560,000	529,470	0
	TOTAL BERLIN NURSING HOME	7,207,383	7,477,780	7,426,142
COUNTY GOVERNMENT				
TAXES AND SERVICES				
03-04000-0001	Medicaid Proportional Payment	2,000,000	2,494,827	2,000,000
03-04001-0000	County Tax	14,406,246	14,406,246	15,828,071
	TOTAL TAXES AND SERVICES	16,406,246	16,901,073	17,828,071

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	FY 2016	12/31/2016	FY 2017
		APPROVED BUDGET	ACTUAL	COMM'R
REGISTER OF DEEDS				
03-04011-0000	Register of Deeds Fees	230,000	265,981	245,000
03-04011-0001	Deeds: Surcharge Account	10,000	10,000	0
	TOTAL REGISTER OF DEEDS	240,000	275,981	245,000
SHERIFF'S DEPARTMENT				
03-04010-0000	Sheriff: Court Security	110,400	112,132	110,400
03-04012-0100	Sheriff: Forest Service Contracts	18,000	17,300	18,000
03-04012-0300	Sheriff: Special Details	50,000	18,875	50,000
03-04014-0000	Sheriff: Juvenile Transports	10,000	8,349	10,000
03-04015-0000	Sheriff: Civil Process Fees	70,000	72,474	70,000
03-04017-0000	Sheriff: Sale of Equipment	0	0	2,000
03-04018-0000	Sheriff: IEA Refunds	1,000	0	1,000
03-04020-0000	Sheriff: Grants	81,000	44,629	81,000
03-04022-0000	Sheriff: OHRV Fines/Tickets	1,500	6,877	10,000
03-04023-0000	Sheriff: School Resource Officer	28,320	28,035	28,320
	TOTAL SHERIFF'S DEPARTMENT	370,220	308,671	380,720
VICTIM/WITNESS ADVOCACY PROGRAM				
03-04013-0100	Victim/Witness Advocacy Program	30,000	37,343	41,500
	TOTAL VICTIM/WITNESS ADVOCACY	30,000	37,343	41,500
COUNTY ATTORNEY				
03-04013-0200	Prosecutor's Grant	10,000	3,542	8,055
	TOTAL COUNTY ATTORNEY	10,000	3,542	8,055
CORRECTIONS DEPARTMENT				
03-06040-0000	Corrections: Board and Room	950	560	500
03-06041-0000	Corrections: Electronic Monitoring Fees	4,900	2,595	4,500
03-06090-0000	Corrections: Miscellaneous Income	13,000	7,796	10,000
	TOTAL CORRECTIONS DEPARTMENT	18,850	10,951	15,000
DRUG COURT				
03-06500-0000	Drug Court	500,000	0	0
	TOTAL DRUG COURT	500,000	0	0
LAND MANAGEMENT				
03-07050-0000	Agrimark Equity	10,930	10,925	10,930
03-07051-0000	Land Rental	2,500	2,501	2,500
03-07052-0000	Building Rental	2,000	1,728	2,000
03-07053-0000	Sale of Timber	0	0	0
03-07059-0000	Miscellaneous Revenue	0	0	0
	TOTAL LAND MANAGEMENT	15,430	15,154	15,430
INVESTMENTS				
03-09061-0000	Interest: Savings and CD's	3,500	3,612	3,700
03-09062-0000	Interest: Delinquent Taxes	500	384	500
	TOTAL INVESTMENTS	4,000	3,996	4,200

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	FY 2016	12/31/2016	FY 2017
		BUDGET	ACTUAL	COMM'R
OTHER REVENUES				
03-09093-0000	Federal Lands: PILT	206,000	250,433	206,000
03-09097-0000	Refunds: Prior Year Expense	10,000	6,223	10,000
03-09098-0000	Miscellaneous Income	15,000	75,349	25,000
03-09099-0000	Surplus to Reduce Taxes	3,745,687	3,745,687	2,750,000
	TOTAL OTHER REVENUES	3,976,687	4,077,692	2,991,000
REVENUE FROM RESERVE FUNDS				
03-09096-1000	Transfer funds from Sick Leave Trust 1	0	0	80,804
03-09096-2000	Transfer funds from Vehicle Reserve Fund	0	0	25,000
03-09096-3000	Transfer funds fr. County/Berlin Sick Lv Trst	0	0	50,000
	TOTAL Reserve Funds Transfer	0	0	155,804
	TOTAL COUNTY GOVERNMENT	21,571,433	21,634,402	21,684,780
FEDERAL FUNDS				
05-08010-0000	CDBG: Public Facilities	500,000	0	500,000
05-08011-0000	CDBG: Housing-Brookside Apts	500,000	0	0
05-08012-0000	CDBG: Housing-Bartlett School	500,000	54,549	0
	TOTAL FEDERAL FUNDS	1,500,000	54,549	500,000
COÖS COUNTY RECYCLING CENTER				
07-09051-0000	Interest on Equipment Fund	0	142	0
07-09052-0000	Municipal Reimbursements	51,400	51,401	32,700
07-09053-0000	Transfer from Savings	7,000	3,960	11,000
07-09053-0001	Colebrook Reimbursement (Roll Off)	7,000	7,460	0
07-09055-0000	Sale of Cardboard	0	26,225	0
07-09055-0003	Sale of Mixed Paper	0	5,855	0
07-09056-0000	Sale of Aluminum/Steel	0	18,794	0
07-09057-0000	Sale of Plastics	0	11,655	0
07-09058-0000	Sale of Returnables	0	17,444	0
07-09058-0001	Sale of Vegetable Oil	0	56	0
07-09058-0002	Miscellaneous Income	0	2,855	0
07-09059-0000	Surplus to Reduce Municipal (Commodities)	40,000	40,000	60,000
	TOTAL RECYCLING CENTER	105,400	185,846	103,700
TRANSFER STATION				
08-09080-0000	Town Reimbursements	27,500	27,500	27,500
	TOTAL TRANSFER STATION	27,500	27,500	27,500
	TOTAL REVENUES	35,965,016	35,042,165	35,400,252

COÖS COUNTY DELEGATION
QUARTERLY MEETING
Friday, February 19, 2016 - 10:00 a.m.
North Country Resource Center - Lancaster, NH

Present: Representatives Robert Th  berge-Co-Chair; Yvonne Thomas-Clerk; John Fothergill, Alethea Lincoln Froburg, Wayne Moynihan and Leon Rideout. Also present: County Commissioners Tom Brady, Paul Grenier and Rick Samson; County Administrator Jennifer Fish, Superintendent Craig Hamelin, Nursing Home Administrator Louise Belanger, Nursing Hospital Administrator Laura Mills, Director of Finance Carrie Klebe, County Treasurer Fred King, Deputy Brian Valerino, Administrative Assistant Linda Harris, a member of the press and public.

Representative Th  berge requested all to stand for the Pledge of Allegiance which was led by Representative Th  berge. The meeting was called to order at 10:10 a.m. The roll was called by the clerk, Representative Yvonne Thomas. There were 6 members present. Representatives Hatch, Rappaport, Richardson and Tholl were excused.

Review & Approval of Minutes: Representative Th  berge asked if any changes or corrections were required with the minutes of the December 7, 2015, meeting. A motion was made by Representative Moynihan, seconded by Representative Fothergill to approve the minutes of the December 7, 2015, meeting. The minutes were unanimously approved by a voice vote.

Hearing of the Public:

- a. Brendon Prusik - Cooperative Extension: Mr. Prusik informed everyone that his position now focused on two programs: economic development and natural resources. He provided a short presentation on forestry.
- b. Jane Jontz, Sullivan County - Presentation on Duties and Workings of Human Resources: Representative Th  berge stated that he had chosen Sullivan County as there are similarities to Co  s County. Ms. Jontz stated that she began working at Sullivan County May 2015. She has a Bachelor's Degree in Business with a concentration in Human Resources. She has three main priorities:
 - Staffing: She ensures that the county is fully staffed.
 - Training: Everyone needs to be trained in skills needed to succeed at their job. For example, if a new manager is hired that manager will require training. She performs a need analysis with staff to see what is needed, and tries to anticipate the needs of staff.
 - Does everyone know what success looks like during their work day? How will an employee make their day a success? When employees are hired have they been told expectations? How are employees held accountable.

In regards to recruiting, Ms. Jontz views herself as a consultant for department heads. She currently does not participate in interviews but she does provide department heads with a list of questions for the interview process.

Employment applications go directly to the human resources email. The HR staff responds quickly in order to set up interviews, perform background checks, drug screening and orientation.

Representative Fothergill asked if she answered insurance, deductibles and benefits questions. Ms. Jontz replied that she used to do benefits support. A self-service desk area has been set up in the HR area for employees to use and ask for assistance if it's needed. Most employees can navigate benefits themselves once provided with resources.

Representative Th  berge asked how many employees were in the HR department. Ms. Jontz replied four: the HR Director supervises a full time HR Generalist, a full time Payroll Clerk and a part-time support person.

Representative Th  berge stated that in his opinion a full time, not part time, HR person was needed. The HR responsibilities need to be removed from the County Administrator.

Representative Thomas inquired on how personnel problems are handled. Ms. Jontz replied she prefers that the managers prepare the counseling reports for their employees. If a manager has never done a counseling report, she will look at it. She is the employee/employer advocate.

County Treasurer Fred King asked who she answered to and Ms. Jontz replied the County Manager and Commissioners. She does not deal with the County Delegation.

Representative Th  berge inquired about policy manuals. Ms. Jontz will generally give the manuals to department heads and ask for suggestions. Commissioner Samson asked how often the employee handbook is reviewed. Ms. Jontz replied that all policies are on an intranet website that only employees can access. Once a policy is updated and approved by the Board it is uploaded on the intranet.

Laura Mills, NHA-West Stewartstown, asked who presents warnings/constructive criticism to employees. Ms. Jontz replied that she tries not to be present. It is usually between the employee and supervisor/manager. Employees tend to leave due to the employer and she tries to remain in the middle as she does not want to be viewed as taking the employer side.

Louise Belanger, NHA-Berlin, was concerned as the Berlin Nursing Home is located one hour away from West Stewartstown. Between the two nursing homes and other county departments there are roughly 420 employees. The Berlin Nursing Home employs 50% of the county employees. She questioned how the Berlin facility will be affected and how will they benefit? The facility has a union and because of the nursing shortage, once individuals are interviewed the hiring process begins immediately in order to get the individual to work right away.

Representative Th  berge stated that department heads will need to provide input to the County Administrator. This will be a crucial decision for Co  s County. Ms. Jontz stated that if someone reaches out to the County HR affiliate, they will help.

Representative Fothergill stated that he would not support hiring four people as there are people currently doing some of the job functions.

Ms. Jontz also added that the department heads were part of the interview team that hired her.

Julie Brunault stated that in the class she recently took it was indicated that there should be an HR person for every 88 employees. Her position of Payroll/HR Coordinator is 35 hours per week but she actually works 40.

Representative Th  berge stated that every county HR department is different. Representative Fothergill noted that HR functions are already being done they just need to be streamlined.

Review & Approval of the Fourth Quarter Financial Statements:

While reviewing the fourth quarter expenditures, Representative Moynihan asked why the Federal Funds line item was below expected expenditure. Ms. Fish explained that one of the Community Development Block Grants was still in process. The Brookside Apartments was completed and the Bartlett School began in June. The third is a placeholder in case a request is submitted during the year.

The revenues were also reviewed.

The Unincorporated Places appropriations and revenues were reviewed with no questions.

A motion was made by Representative Rideout, seconded by Representative Moynihan to approve all appropriations and revenues for Coös County and the Unincorporated Places. The motion was approved by roll call vote 6-0.

Update on the Coös County Water System: County Administrator Jennifer Fish informed the Delegation that the Commissioners had voted on February 10, 2016 to join the West Stewartstown Water Precinct.

Approval of Biannual Property Tax Billing in the Unincorporated Places as Recommended by the Coös County Commissioners: County Administrator Jennifer Fish stated that property taxes have been mailed once per year. A discussion was held with the Commissioners, and with the anticipated changes in Dixville, she requested that a change occur to biannual property tax billing. A motion was made by Representative Rideout, seconded by Representative Froborg to approve biannual property tax billing in the Unincorporated Places.

Representative Moynihan asked when the decision was made by the Commissioners and when the taxpayers were notified. Ms. Fish replied that the Commissioners made the decision at the December meeting and the taxpayers were notified by letter on January 4, 2016.

The motion was approved by roll call vote 6-0.

Subcommittee Reports: There were no subcommittee reports.

Other Business:

Representative Théberge stated that House Bill 359 was originally created to allow all municipalities in Coös County to adopt the property tax exemption to foster commercial and industrial construction. The proposed amendment would extend the property exemption to all municipalities in the state.

He asked that all Delegation members attend the hearing to show opposition. Commissioner Samson stated that he would be attending the hearing. Representative Moynihan stated that hearing was scheduled with the Senate Ways & Means Committee for March 1.

Commissioner Samson stated that the Commissioners had voted to submit a letter of opposition.

Michael Phillips, Town of Groveton, stated that the exemption gives incentive to draw businesses to Groveton. It is needed in the area. County Treasurer Fred King urged everyone to contact Senator Jeff Woodburn.

Shawn Donahue, Town of Stark, stated that the North Country has been devastated with unemployment. He cannot believe other counties in the southern part of the state need the exemption.

On a motion made by Representative Rideout, seconded by Representative Froborg, the meeting was adjourned at 12:25 p.m. The motion was approved by voice vote.

Respectfully submitted,
Representative Yvonne Thomas, Clerk

COÖS COUNTY DELEGATION
2016 ANNUAL BUDGET MEETING
Friday, March 11, 2016 - 10:00 a.m. (*corrected 5/2/16*)
Coös County Nursing Hospital - W. Stewartstown, NH

Present: Representatives Robert Théberge-Co-Chair; John Tholl-Co-Chair; Yvonne Thomas-Clerk; John Fothergill, Alethea Lincoln Froborg, William Hatch (*arrived at 10:15 a.m.*), Wayne Moynihan, Larry Rappaport, Herb Richardson and Leon Rideout. Also present: County Commissioners Tom Brady, Paul Grenier and Rick Samson; County Administrator Jennifer Fish; Superintendent Craig Hamelin; Nursing Home Administrator Louise Belanger;

Nursing Hospital Administrator Laura Mills; Director of Finance Carrie Klebe; Sheriff Gerald Marcou; Chief Deputy Keith Roberge; Administrative Assistant Linda Harris; Registrar Tanya Batchelder; County Treasurer Fred King; representatives of outside agencies; a member of the press and the public.

Representative Th  berge called the meeting to order at 10:05 a.m. He asked everyone to rise for the Pledge of Allegiance.

The roll was called by the Clerk, Representative Yvonne Thomas. There were 9 members present.

Review & Approval of Minutes:

A motion was made by Representative Rappaport, seconded by Representative Rideout to approve the minutes of the February 19, 2016 meeting, as distributed. The minutes were unanimously approved by a voice vote.

Subcommittee Reports:

Representative Th  berge reported that there were no issues at the Berlin Nursing Home. He suggested that in the future a committee be set up to review benefits to attract nursing staff (housing and daycare). Representative Fothergill noted that it should be a regional approach with the local hospitals to attract healthcare workers in the North Country.

Representative Moynihan noted that the increase in the County Attorney's budget was due to the felonies first program. The County Attorney may hire a new assistant with the budgeted funds.

Opening Remarks:

County Administrator Jennifer Fish welcomed everyone to the 2016 Annual Budget Meeting.

When the preliminary 2016 budget was presented at the Public Hearing, the estimated amount to be raised by taxes was \$15,414,564. After all the recommended revisions to various revenue and appropriations line items were made the recommended amount to be raised by taxes is \$14,386,245; an increase of .32% over the 2015 county tax. The Commissioners have recommended a net total of \$520,407 increase to appropriations and a net total of \$1,548,726 increase to revenues. The County ended the year with a \$4,019,531 surplus. The Commissioners have recommended encumbering \$85,729 of the surplus and recommended applying \$3,745,687 of the surplus to reduce taxes.

The Commissioners have also requested that the committed tax relief funds in the amount of \$306,500 held in reserve be transferred to the Undesignated Fund Balance.

Ms. Fish noted the following items in regards to the 2016 budget:

- The budget included a \$560,000 appropriation for the Co  s County Nursing Home Roof with an offset of \$560,000 in revenue. The Commissioners anticipate obtaining a bank note to finance the project for up to 10 years. The first loan payment of \$65,000 was included in the budget.
- The budget did not include a Cost of Living Adjustment (COLA) for employees. The budget did include step increases for employees who have not reached the top step on the salary schedule. Longevity and sick time payments on hours accrued over 720 hours were also included.
- The Commissioners have reached a tentative collective bargaining agreement with the SEA, the Correction officers' union.
- Negotiations are still ongoing with AFSCME, the Co  s County Nursing Home union.

The total proposed 2016 appropriation budget (excluding the Unincorporated Places) was \$34,924,608 compared to the 2015 approved budget of \$34,120,410 which was an increase of \$804,198 or 2.35%.

The total proposed Unincorporated Places budget for 2016 was \$1,471,141 compared to the 2015 approved budget of \$1,499,190.

Budget Review:

Representative Th  berge began the review of the Nursing Hospital budget by department and continued with the Nursing Home budget. Representative Fothergill inquired about the increase in the RN Salaries line item. Louise Belanger, NHA, replied that the amount included a retirement.

Upon the review of the County Administration budget, Representative Th  berge proposed that the title of the current line item "Human Resource/Payroll Coordinator" be changed to Human Resource Assistant. He proposed allocating \$100,000 for a full time Human Resource person as well. He has spoken with other individuals within and outside of the county and it would be better to hire a full time person.

Representative Moynihan stated that he has heard of only a couple of times where an HR person was needed. He has not been made aware of issues which lead him to believe a full time person is needed. The Commissioners are working with the County Administrator to gradually move someone into the position. He would not support the proposal at this time.

Representative Richardson stated that at the joint meeting the Commissioners asked to give the current proposal a one year trial. He agreed with the Commissioners' request.

Representative Rideout stated that there have been issues over the past year. He suggested appropriating the funds which allows the Commissioners flexibility. However, he added that the Delegation cannot force the Commissioners to hire someone.

Representative Hatch noted that if the funds are appropriated it would affect the tax rate.

Commissioner Brady stated that the proposal as presented by the County Administrator has the least affect on taxes. It is not prudent for a tax increase if not necessary. Not all of the Commissioners were in agreement with the proposal and a one year trial was suggested. If the proposal does not work, the Commissioners will request a position. However, the Commissioners will not override the County Administrator's recommendation.

Representative Th  berge stated that he had spoken with Delegation Chairs from other counties and they were shocked that Co  s County did not have a human resource department and was advised that it would be prudent to do so. He also added that the Delegation had not been provided with a job description to warrant the requested salary increase.

Commissioner Grenier stated that currently there are revenue issues with the nursing homes which is the reason for the slow process of the proposed position. He also added that allocating the \$100,000 would be a waste as the Commissioners would not spend the funds.

Representative Rappaport asked who will determine whether the proposal is successful.

Commissioner Brady added that the Commissioners were given a job description by the County Administrator. He agreed with Commissioner Grenier that the funds will not be spent.

Representative Froburg stated that potential litigation should not be the criteria for a new position. She asked if the County Administrator's proposal could be reviewed in 6-8 months. If at that time the conclusion is that a full time position is needed, could unencumbered funds be used to fund the position. Representative Rideout replied that unencumbered cannot be used but funds from other line items would have to be transferred. Representative Richardson agreed with Representative Rideout's suggestion.

Representative Fothergill added that the human resource duties are already being provided at some level. There should be a meaningful study of what is needed in the county.

Commissioner Samson stated that he was the dissenting vote. He advocated for a full time position.

Representative Tholl also preferred a full time position. However, for the Delegation to appropriate the funds at this time would be wasteful. The Commissioners should look at the position thoroughly and if funds are required they will ask the Delegation. The part time person may be willing to work but may not be qualified. It is ultimately the Commissioners decision who to hire.

Representative Hatch noted that everyone had valid points. He suggested that the Commissioners proceed with the proposed plan but should meet with the Delegation in the future to discuss human resources. Ultimately both sides are looking for the same thing. Representative Rappaport agreed with Representative Hatch.

Representative Rideout stated that he is one that resists most growth in county government. However, he was concerned with the constant change in state and federal laws. He agreed that Jennifer does a great job and that her job is more complex. Someone is needed to handle all of the human resources. If the \$100,000 is not spent funds may be needed from other line items.

Representative Frobürg asked for a firm commitment from the County Administrator and the Board to meet with the Delegation in six months with an assessment and analysis of what has happened.

A motion was made by Representative Rideout, seconded by Representative Richardson to create a line item of \$1.00 for a full time human resource position. If the position is required, the position will be funded by transfer of line items.

Commissioner Brady agreed with the motion.

Commissioner Grenier stated that the person in question has been doing this job all along. Representative Tholl added that hiring from within is a great idea but needs extra education. Commissioner Grenier replied that extra funds were budgeted in the education line item.

Representative Thomas stated that the full time position should be an advertised position. Representative Hatch stated that the advantage to advertising is qualified people may apply.

The motion was approved by roll call vote 10-0.

Upon reviewing the County Attorney's budget, Representative Moynihan noted that the County Attorney could not attend the meeting as he was picking a jury. A motion was made by Representative Moynihan, seconded by Representative Frobürg to authorize the County Attorney to expend up to \$4,000 for law school loans from the education line item.

Representative Fothergill asked if this was something done for other attorneys. Representative Moynihan stated he would encourage it in the future. Representative Rideout stated that this request came under unique circumstances. Representative Richardson stated that this request did not set precedence.

The motion was approved by roll call vote 8-2. *(Representatives Rappaport, Richardson)*

While reviewing the Department of Corrections budget, Commissioner Grenier requested a \$20,000 increase to the medical services line item because of an inmate's medical care. Representative Rideout asked if there were any other programs that could pay. Superintendent Hamelin replied that it did not involve hospitalization but outpatient care. A motion was made by Representative Thomas, seconded by Representative Tholl to add \$20,000 to the medical services line item. The motion was approved 9-1 by roll call vote. *(Representative Rideout)*

A motion was made by Representative Rideout, seconded by Representative Tholl to create two line items of \$500,000 (an appropriation and revenue) for drug court in order to begin the planning process. The Commissioners will bring forth information to the Delegation. The motion was approved by roll call vote 9-1. (Representative Richardson)

A motion was made by Representative Richardson, seconded by Representative Hatch to approve the proposed 2016 budget expenditures in the amount of \$35,965,016. The motion passed by a roll call vote 10-0.

The revenues were reviewed. The County tax figure was changed to \$14,406,246 to reflect the changes to the budget.

A motion was made by Representative Tholl, seconded by Representative Froburg to approve the total revenues of the proposed 2016 budget in the amount of \$35,965,016. The motion was approved by roll call vote 7-0.

A motion was made by Representative Hatch, seconded by Representative Froburg to approve the total Unincorporated Places expenditures and revenues in the amount of \$1,498,483. The motion was approved by roll call vote 10-0.

Representative Moynihan left at 12:30.

A motion was made by Representative Rideout, seconded by Representative Tholl to transfer the committed tax relief funds in the amount of \$306,500 held in reserve to the Undesignated Fund Balance. The motion was approved by roll call vote 9-0.

Carrie Klebe read the Proposed Reserves and Encumbrances:

1. Interest on Sick Trusts 2015	\$ 899.00
2. Interest on Facility Fund 2015	\$331.52
3. Interest on Decommission Fund 2015	\$261.03
4. Interest on Vehicle Reserve Fund 2015	\$37.67
5. Energy audit	\$5,000.00
6. Berlin Nursing Home - Duct Cleaning	\$7,200.00
7. WSNH/DOC Water System	\$72,000.00
Subtotal Reserves and Encumbrances	\$85,729.22

A motion was made by Representative Tholl, seconded by Representative Richardson to approve the proposed reserves and encumbrances. The motion was approved by a roll call vote of 9-0.

Commissioner Brady took a moment to report that Primex³ had met with department heads at both facilities following an employee survey. The Commissioners were informed that Coös has a very well-run county and overall the employees are satisfied. He asked that all of the county staff be thanked. Commissioner Grenier added that the County Administrator does a great job.

Budget Resolutions:

Representative Tholl read the following budget resolutions:

RESOLUTION #1

Be it resolved by the Coös County Delegation duly convened on this eleventh day of March, 2016, that the sums hereinafter detailed in this resolution are hereby appropriated and the total amount for the fiscal year ending December 31, 2016, shall be \$35,965,016 for the County budget not including the Unincorporated Places.

A motion was made by Representative Rideout, seconded by Representative Tholl to approve Resolution #1. The motion passed by a roll call vote 9-0.

RESOLUTION #2

Be it resolved by the Coös County Delegation that the sum of ~~\$35,965,016~~ \$17,813,083 is hereby adopted as the estimated income from sources indicated for the fiscal year ending December 31, 2016.

A motion was made by Representative Froburg, seconded by Representative Rideout to approve Resolution #2. The motion passed by a roll call vote 9-0.

RESOLUTION #3

Be it further resolved that the total appropriation being in excess of the total estimated income in the amount of \$14,406,246 the Treasurer shall issue his warrant to the Towns and City in the County for this amount.

A motion was made by Representative Hatch, seconded by Representative Rappaport to approve Resolution #3. The motion passed by a roll call vote 9-0.

RESOLUTION #4

Be it resolved that \$3,745,687 of the operating surplus for the year 2015 be appropriated in the 2016 Budget for the purpose of reducing taxes for 2016.

A motion was made by Representative Tholl, seconded by Representative Froburg to approve Resolution #4. The motion passed by a roll call vote 8-1. (Representative Richardson)

RESOLUTION #5

Be it resolved by the Coös County Delegation duly convened on this eleventh day of March 2016 that in order to comply with Department of Revenue Administration instruction, the Delegation separately approves an appropriation of \$1,498,483 and revenues of \$1,498,483 for Coös County's Unincorporated Places for calendar year 2016. The Unincorporated Places Budget for 2016 is adopted separately from the Coös County Budget.

A motion was made by Representative Hatch, seconded by Representative Rideout to approve Resolution #5. The motion passed by a roll call vote 9-0.

Other Business:

The Representatives discussed various house bills.

A motion was made by Representative Tholl, seconded by Representative Hatch to adjourn the meeting at 12:54 p.m. The motion was approved unanimously by voice vote.

*Respectfully submitted,
Representative Yvonne Thomas, Clerk*

COÖS COUNTY DELEGATION
QUARTERLY MEETING
Monday, May 2, 2016 - 10:00 a.m.
Coös County Nursing Home - Berlin, NH

Present: Representatives Robert Théberge, Co-Chair; John Tholl, Co-Chair; Yvonne Thomas, Clerk; Alethea Lincoln Froburg, Wayne Moynihan, Herb Richardson and Leon Rideout. Also present: County Commissioners Tom Brady and Rick Samson; County Administrator Jennifer Fish, Nursing Home Administrator Louise Belanger, Nursing Hospital Administrator Laura Mills, Director of Finance Carrie Klebe, County Treasurer Fred King, Administrative Assistant Linda Harris, a member of the press and public.

Representative Th  berge requested all to stand for the Pledge of Allegiance which was led by Representative Th  berge. The meeting was called to order at 10:08 a.m. The roll was called by the clerk, Representative Yvonne Thomas. There were 7 members present. Representatives Fothergill, Hatch and Rappaport were excused.

Review & Approval of Minutes: Representative Th  berge asked if any changes or corrections were required with the minutes of the March 11, 2016, meeting. A motion was made by Representative Richardson, seconded by Representative Rideout to approve the minutes of the March 11, 2016, meeting. The minutes were unanimously approved by a voice vote.

Hearing of the Public: There were no public comments.

Review & Approval of the First Quarter Financial Statements: While reviewing the expenditures, Representative Froburg noted that the medical referees' line item was expended to 31.07% and questioned if there would be sufficient funding for the year. County Administrator Jennifer Fish replied that she did not know.

Representative Moynihan asked what the "INC" under the State Assistance Programs stood for. Ms. Fish replied that "INC" was for Intermediate Nursing Care. The County pays 50% of the bill of any Co  s resident, on Medicaid in any facility.

Representative Richardson noted that the County Attorney's line item was only expended to 16.66%. Director of Finance Carrie Klebe replied that there is an open position and the County Attorney has not hired anyone.

The revenues were also reviewed.

The Unincorporated Places appropriations and revenues were also reviewed.

A motion was made by Representative Tholl, seconded by Representative Froburg to approve all appropriations and revenues for Co  s County and the Unincorporated Places. The motion was approved by roll call vote 7-0.

Old Business:

Representative Th  berge reported that the revenue amount in Resolution #2 approved at the annual budget meeting was incorrect. The resolution should have read as follows:

RESOLUTION #2

Be it resolved by the Co  s County Delegation that the sum of ~~\$35,965,016~~ \$17,813,083 is hereby adopted as the estimated income from sources indicated for the fiscal year ending December 31, 2016.

A motion was made by Representative Richardson, seconded by Representative Rideout to approve the corrected Resolution #2. The motion was approved by roll call vote 7-0.

New Business:

- a. *Approval of Reappointment of Planning Board Members Fred King and Scott Rineer:* A motion was made by Representative Richardson, seconded by Representative Tholl to approve the reappointments of regular Planning Board Members Fred King and Scott Rineer. The motion was approved in the affirmative by voice vote.
- b. *Approval of National Forest Reserve Funds per Co  s County Commissioners Recommendation:* A motion was made by Representative Rideout, seconded by Representative Moynihan to approve the Co  s County Commissioners' Recommendation for the distribution of the National Forest Reserve Funds. The motion was approved by roll call vote 6-1. *(Representative Richardson)* Representative Richardson stated that he had voted against the motion because the distributions for the Stark and Berlin School Districts were the same but the population for both districts is different.

- c. *Salaries of Elected Officials 2016-2018*: Representative Tholl asked why the County Commissioners had received an increase in salary in 2016 whereas no one else had. Commissioner Brady replied that the Board had voted in 2015 not to take the increase in salary as voted by the Delegation. In 2016, the Board voted to accept the increase.

Representative Richardson noted that there were no elected officials present at the meeting other than County Treasurer King. He asked if the Commissioners had any recommendations. Representative Th  berge noted that the Delegation sets the salaries for elected officials and not the Board of Commissioners.

The Commissioners and County Treasurer salaries were level funded.

Representative Moynihan stated that since there was no cost of living increase for any of the county employees, he did not support any increase for any of the elected officials. He added that the County Attorney was in court and could not attend the meeting. A motion was made by Representative Th  berge, seconded by Representative Richardson to increase the County Attorney's salary from \$76,000 to \$78,000.

Both Representative Rideout and Representative Tholl stated that the County Attorney is doing a great job; but other county employees did not receive raises and elected officials should remain level funded. The motion failed by roll call vote 3-4. (*Representatives Moynihan, Rideout, Tholl and Thomas*)

The Delegation agreed to level fund the Sheriff's salary.

A motion was made by Representative Richardson, seconded by Representative Th  berge to increase the Register of Deeds salary to \$47,000. Representative Richardson stated that compared to other counties the Registrar's salary is \$5,000 less. Representative Moynihan agreed that the Registrar is doing a great job but reiterated that the employees did not receive a cost of living increase. Representative Rideout stated he too would oppose the recommendation. He added that in the future the Registrar has the strongest argument for an increase in salary. The motion failed by roll call vote 3-4. (*Representatives Moynihan, Rideout, Tholl and Thomas*)

Representative Th  berge noted there were no salary increases for any of the elected officials for the years 2017-2018.

Any Other Business:

There was a discussion on the public hearing which was held in regards to the State's upgrade of Golf Links Road in Dixville.

Representative Th  berge stated that he is working on a Governor's visit to the North Country.

Representative Richardson stated that he had training information from NHMA which he would provide to Commissioner Brady on the Right to know law.

On a motion made by Representative Tholl, seconded by Representative Rideout, the meeting was adjourned at 11:24 a.m. The motion was approved by voice vote.

Respectfully submitted,
Representative Yvonne Thomas, Clerk

Coos County Delegation
Special Meeting
Thursday, June 16, 2016
Room 203, Legislative Bldg. - Concord, NH

Time: 12:10 p.m.

Present: Representative Fothergill; Representative Froburg; Representative Hatch; Representative Moynihan; Representative Richardson; Representative Rideout; Representative Th  berge; Representative Tholl; Representative Thomas. Excused: Representative Rappaport

A motion was made by Representative Richardson and Seconded by Representative Hatch to open the meeting. All present voted in the affirmative.

Representative Th  berge stated that the purpose of the meeting was to discuss the acceptance of both the SEA and AFSCME, union contracts. He noted that all parties, unions and the county commissioners agreed to the contracts following a series of negotiations.

Representative Moynihan stated that he disagreed; the purpose of the meeting was to discuss the costs associated with the contracts.

Representative Th  berge noted that he was aware of that and that his statement was to be taken to discuss the costs associated with the contracts.

Representative Fothergill stated that the nurses at both nursing homes are higher paid than the nurses in the local hospital in Colebrook and already receive better benefits.

Representative Hatch stated that the Delegation were to discuss the costs and costs only. What the parties agreed to is not the Delegation's business. The Delegation cannot micromanage and needs to be reasonable. The contracts were negotiated in good faith.

Representative Moynihan stated that the Delegation was told by the administrators of the nursing homes that wages are too low and that they cannot compete.

Representative Richardson asked if at some point, the Delegation could discuss the Cadillac insurance issue offered by the federal government and how did that impact negotiations for health plans.

Representative Moynihan noted that when the Delegation discussed and approved the 2016 budget, the Delegation was told that no one would get an increase in COLA. What the Delegation has received from the county administrator are the costs associated for 2016 and nothing for 2017 or 2018.

Representative Th  berge stated that there were questions presented that he alone could not answer. As he had mentioned to some Delegation members, if there are serious questions of the commissioners, another special meeting could be held and the commissioners could be invited. He noted that the Delegation cannot micromanage and come July 1 all parties will need to go back to the table which means that all parties will have to start over again. The Delegation and Commissioners will need to meet as soon as possible. It was agreed that the commissioners should be invited to meet with the delegation to discuss the costs and only the costs associated with the union contracts.

Given everyone's schedules, it was agreed to meet Wednesday, June 22, for a special meeting to be held at 6:00 p.m. The venue will be the Nursing Hospital in West Stewartstown. The meeting concluded at 12:50 p.m.

Respectfully submitted
Representative Robert L. Th  berge

Coös County Delegation
Coös County Commissioners
Special Meeting
Wednesday, June 22, 2016 (*amended August 17, 2016*)
Coös County Nursing Hospital - W. Stewartstown, NH

Present: Representatives Robert Théberge, Co-Chair; Yvonne Thomas, Clerk; John Fothergill, Alethea Lincoln Froborg, William Hatch, Wayne Moynihan, Herb Richardson and Leon Rideout. Also present: County Commissioners Tom Brady, Paul Grenier and Rick Samson; County Administrator Jennifer Fish, Nursing Hospital Administrator Laura Mills, Superintendent Craig Hamelin and Administrative Assistant Linda Harris.

Representative Théberge requested all to stand for the Pledge of Allegiance which was led by Representative Théberge. The meeting was called to order at 6:05 p.m.

A motion was made by Representative Richardson, seconded by Representative Rideout to approve the agenda as presented. All approved in the affirmative.

Representative Moynihan stated that the wording on the agenda was inaccurate. The Delegation's purpose was to approve the cost items associated with the SEA and AFSCME union contracts as the contracts were previously approved by the Commissioners. A motion was made by Representative Moynihan, seconded by Representative Froborg to change the wording as follows: "*Discussion and approval of the cost items associated with the SEA and AFSCME union contracts.*" The motion was approved by roll call vote 8-0.

Hearing of the Public:

Commissioner Grenier provided handouts to the Delegation explaining the cost items relating to the collective bargaining units. The contracts were negotiated by the County Administrator and Attorney Mark Broth and presented to the Board. He also noted that the health insurance needed to be Cadillac tax compliant.

County Administrator Jennifer Fish reviewed the cost items listed on the handouts:

- Health Insurance Benefit: The total 2016 Budget for Health insurance is \$4,262,127. Effective July 1, 2016 the health insurance plan will change to a Harvard Pilgrim HMO \$1,000 deductible plan. By making this change to the insurance the County's estimated health insurance expense will be \$3,669,566. This will be a savings of \$592,561 in health insurance to the 2016 Budget.
- For employees that wish to "opt out" of the County's health insurance, the annual payment in lieu of benefit will be increased from \$1,250 to \$2,000. Total increase to 2016 Budget: \$10,200.
- The County will offer to employees the opportunity to open a Flexible Savings Accounts for their health insurance expenses. The employee may have pretax deductions from his or her paycheck to be deposited into this account. Employees may use the amounts saved in the Flexible Savings Accounts to pay insurance copays, deductibles, and other eligible medical expenses.
- Cost of Living Annual Increase: 2% for 2016, 2% for 2017, and 2% for 2018 (The 2016 increase will be retroactive to January 3, 2016). The total salary expense increase for the 2016 Budget will be \$299,146.
- Employees that have been employed with the County for 30 years or more will receive a \$100 increase in longevity. The total increase to 2016 Budget: \$1,400.
- The County will make a lump sum contribution to employees' Flexible Savings accounts in January 2017 and January 2018. The total expense estimated for 2017 Budget is \$80,000.

The 2016 Budget Expense Summary:

Cost of Living Increase	\$299,146
Opt Out Payment Increase	10,200
Longevity Bonus Increase	<u>1,400</u>
Total 2016 Increases to Budget	\$310,746
 Total Health Insurance Savings	 (\$592,561)
 Net savings:	 (\$281,815)

Representative Moynihan stated that at the budget meeting there was no COLA for 2016. Commissioner Grenier stated that there was no cost of living adjustment built in the budget as negotiations were ongoing. Representative Moynihan added that he did not support increases for the elected officials because ***the Commissioners did not propose in the budget that*** county employees ~~did~~ receive increases. Commissioner Brady stated that COLAs could not be discussed do to negotiations. Representative Hatch asked if the COLAs were published or negotiated figures. Ms. Fish replied that they were negotiated figures with the unions. Commissioner Grenier stated that the Boston CPA was 2.6%. Representative Moynihan noted that the Social Security ***COLA*** increase was zero. Representative Froburg noted that the employees will be taking on increased costs in their health insurance which means their benefit package has decreased. The COLA will assist in the cost increase.

Representative Moynihan asked if the health insurance plan was now Cadillac tax compliant. Commissioner Grenier replied that the plan was compliant for now. Ms. Fish added that the Cadillac tax comes into effect in 2020.

Representative Fothergill asked if services at the local hospital are considered when health insurance plans are negotiated. Ms. Fish replied that she makes sure that the local physicians are in the network. Representative Richardson stated that Obamacare has hindered benefits.

Commissioner Samson stated that Attorney Broth negotiates several contracts. The health insurance plan was changed to encourage people to rethink the uses of the health insurance.

Representative Richardson asked if all employees, including the deputies, would be receiving the 2% increase. Commissioner Grenier replied all but the elected officials.

Representative Moynihan asked if it was clear to the unions while negotiating contracts that the same benefits would apply to non-union employees. The people who negotiate the cost items pay union dues and others who do not pay dues also benefit. Commissioner Grenier replied that it has been past practice.

Ms. Fish stated that non-union employees do not negotiate cost items. Commissioner Brady stated that all employees must be treated the same. Representative Rideout noted that more than likely all employees would have received the 2% increase one way or another.

A motion as made by Representative Richardson, seconded by Representative Rideout to approve the cost items associated with the SEA Collective Bargaining Agreement. The motion was approved by roll call vote 8-0.

A motion as made by Representative Richardson, seconded by Representative Rideout to approve the cost items associated with the AFSCME Collective Bargaining Agreement. The motion was approved by roll call vote 8-0.

Representative Moynihan proposed a language change to item "*c. Discussion & Approval of Proposed Wage Increase for non-union employees*". In his opinion, the wording was not accurate. After a period of discussion, a motion was made by Representative Moynihan, seconded by Representative Froburg to change the wording as

follows "Discussion & Approval of Proposed Wage Increase for All County Employees not covered under a Collective Bargaining Unit". The motion was approved by a roll call vote 5-3. (Representatives Richardson, Rideout and Th  berge)

A motion was made by Representative Froburg, seconded by Representative Thomas to approve the proposed wage increase for all county employees not covered under a collective bargaining unit. The motion was approved by roll call vote 6-2 (*Representatives Hatch and Moynihan*)

Any Other Business:

Representative Fothergill stated that the State has recently appropriated funds for drug courts and the Indian Stream Health Center is looking into creating a program. He was led to believe that organizations could apply for grants.

Representative Hatch inquired if the Commissioners have obtained any information that grants are available from the State and if anyone has looked into the funding.

Commissioner Grenier replied that the Board has met with Commissioner George Maglaras to discuss possibilities. Representative Rideout added that the Delegation and Commissioners were invited to and visited the Grafton County Drug Court. A program is needed that will work for Co  s County. Commissioner Brady stated that Superintendent Hamelin has attended meetings. Superintendent Hamelin stated that he has provided five years of data and mental health is the greatest issue. Representative Fothergill asked if the Board would be interested in joining programs. Commissioner Brady stated that Board has not discussed the new grant funding.

Commissioner Samson thanked the Delegation for bringing up the drug court and for the approval of the cost items and wage increases.

Superintendent Hamelin also reported that he has been working with the staff at the Indian Stream Health Center discussing programs.

A motion was made by Representative Froburg, seconded by Representative Rideout to adjourn at 7:20 p.m. The motion was approved by voice vote.

Respectfully submitted,
Representative Yvonne Thomas, Clerk

CO  S COUNTY DELEGATION
QUARTERLY MEETING
Wednesday, August 17, 2016 - 10:00 a.m.
North Country Resource Center - Lancaster, NH

Present: Representatives Robert Th  berge, Co-Chair; Yvonne Thomas, Clerk; Alethea Lincoln Froburg, William Hatch (*arrived at 10:10*), Wayne Moynihan, Herb Richardson and Leon Rideout. Also present: County Commissioner Rick Samson, County Administrator Jennifer Fish, Nursing Home Administrator Louise Belanger, Nursing Hospital Administrator Laura Mills, Director of Finance Carrie Klebe, Superintendent Craig Hamelin, County Treasurer Fred King, Administrative Assistant Linda Harris, Chief Pete Morency & Deputy Chief Dan Buteau of the Berlin Police Department, Mathew Manning and Samantha Canton, AHEAD, Heidi Barker, Cooperative Extension, members of the press and public.

Representative Th  berge requested all to stand for the Pledge of Allegiance which was led by Representative Th  berge. The meeting was called to order at 10:05 a.m. The roll was called by the clerk, Representative Yvonne Thomas. There were 6 members present. Representatives Fothergill, Rappaport and Tholl were excused.

Review & Approval of Minutes: Representative Th  berge asked if any changes or corrections were required with the minutes of May 2, June 16 and June 22, 2016, meetings.

Representative Moynihan asked to amend the minutes of the June 22, 2016. Representative Froburg agreed. Representative Moynihan reported that on June 27, 2016, Linda Harris distributed the draft minutes of the Delegation meeting of June 22. On June 28, Representative Moynihan sent Linda a request that the draft be modified by the addition of 10 words. It is his view that the proposed additional words accurately clarify discussion that was held. On July 11, Representative Moynihan was informed by Co-Chair Th  berge, that "the changes that Representative Moynihan would like to make can only be agreed to by a vote of the delegation"; and that a motion would be required at the August 17 meeting. The section of the amended minutes read as follows (*the changes appear in **bold***):

*"Representative Moynihan stated that at the budget meeting there was no COLA for 2016. Commissioner Grenier stated that there was no cost of living adjustment built in the budget as negotiations were ongoing. Representative Moynihan added that he did not support increases for the elected officials because **the Commissioners did not propose in the budget that** county employees receive increases. Commissioner Brady stated that COLAs could not be discussed do to negotiations. Representative Hatch asked if the COLAs were published or negotiated figures. Ms. Fish replied that they were negotiated figures with the unions. Commissioner Grenier stated that the Boston CPA was 2.6%. Representative Moynihan noted that the Social Security **COLA** increase was zero. Representative Froburg noted that the employees will be taking on increased costs in their health insurance which means their benefit package has decreased. The COLA will assist in the cost increase."*

A motion was made by Representative Th  berge, seconded by Representative Hatch to approve the proposed changes to the June 22, 2016. The motion was approved unanimously by voice vote.

A motion was made by Representative Hatch, seconded by Representative Richardson to approve the minutes of May 2, June 16 and June 22, 2016, meetings, as amended, were unanimously approved by a voice vote.

Hearing of the Public:

a. Co  s County Attorney John McCormick - grant funding approval.

Representative Moynihan explained that the County Attorney could not be at the meeting as he had court proceedings which required his presence. The County Attorney attended the Commissioners' meeting on August 10 to report that he had applied for additional funds under the Victims of Crime Act (VOCA). The application was accepted and the department will be awarded \$11,500. These funds must be earmarked for training and travel, computer equipment; and some salary and benefit funding. The Commissioners approved the request contingent on Delegation approval.

Representative Moynihan, on behalf of the County Attorney, requested that the Delegation accept the additional grant funds and amend the budget to reflect the \$11,500 VOCA funds. The motion was approved by roll call vote 7-0.

Director of Finance Carrie Klebe explained that the Delegation will need a supplemental budget since the bottom line is being changed. The supplemental budget hearing will be held October 28, 2016, which is the next scheduled Delegation meeting.

b. Chief Pete Morency of the Berlin Police Department reported that the RAZR event will be held at the Jericho State Park the weekend of September 23 & 24. Initially, when Polaris contacted the department for a cost of services, Chief Morency provided them with a figure of \$25,000 (\$20,000 for police services and \$5,000 for fire services). Other costs have arisen since and the department is seeking financial assistance for these costs.

The Berlin Fire Chief is working on obtaining a medical tent for the event. FEMA would provide the medical staff. The cost for feeding the staff and running the generator would be approximately \$2,000.

Grafton County will provide its Command Trailer. They have agreed to donate the trailer; however there will be an estimated cost of \$1,540 for the staff for dispatch services.

County Treasurer King asked if the request would require a supplemental budget. Representative Th  berge noted that the funds would be disbursed from the Delegation's contingency line item. Commissioner Samson inquired as to why the Commissioners were not presented with the request. He added that upper Co  s County would not benefit from the event and he did not support the request. A motion was made by Representative Rideout, seconded by Representative Thomas to use up to \$3,500 from the Delegation's Contingency line item (\$2,000 for the feeding the staff and running the generator and \$1,500 for the cost of dispatch services).

Representative Richardson noted that the request should have gone to the Commissioners first. He understood that there was only one month until the event. He also agreed with Commissioner Samson that the event did not benefit the entire county. The motion was approved 6-1. (Representative Richardson)

- c. Mathew Manning and Samantha Canton, AHEAD, provided information on "Centsible Families - A Children's Savings Account Initiative for Co  s County. The program provides three phases:

- Phase One: provide financial education to students grades one through three. This education would be for a period of six weeks, once a week, 45-minute classes.
- Phase Two: a workshop for parents and children that would reinforce what the children have learned during phase one. This would be a two hour session.
- Phase Three: would include a partnership with Passumpsic Bank to provide Co  s County students, grades one through three, a \$25 savings account to begin saving for post-secondary education. There will be an additional deposit of \$10 if the student receives free and reduced lunch, and a third deposit of \$25 if the children and their family attend the workshop.

Representative Th  berge asked if AHEAD was looking for funding for the next fiscal year and how much. Mr. Manning replied that they were looking for funding for the upcoming school year (2016-2017) and were requesting \$10,000. Representative Hatch stated that he supported the program; however there is a process which must be followed. First, a request must be presented to the Board of Commissioners. Representative Rideout stated that it sounded like a great program but pricey. Representative Richardson stated he could not support the program unless it was county-wide. Commissioner Samson suggested that Mr. Manning contact County Administrator Jennifer Fish for details.

Review & Approval of the Financial Statements of Co  s County and of the Unincorporated Places for the Period Ended June 30, 2016:

Representative Th  berge reviewed Co  s County financial statements for the second quarter. There were no questions.

There was a brief discussion on the Drug Court. Representative Rideout noted that Co  s County would qualify for up to \$100,000. Commissioner Samson stated that Ms. Fish and Superintendent Hamelin have provided information to Commissioner Maglaras. Superintendent Hamelin added that he currently does not have the staff or room for this type of program. Representative Hatch stated that the funds are available and the issue must be addressed. Representative Rideout asked for an update from the Board at the October meeting.

The Unincorporated Places appropriations and revenues were also reviewed. There were no questions. A motion was made by Representative Rideout, seconded by Representative Richardson to approve all appropriations and revenues for Co  s County and the Unincorporated Places. The motion was approved by roll call vote 7-0.

New Business:

- a. *Facility Fund Appropriation Request - Coös County Nursing Home Roof:* Jay Poulin, HEB Engineers, reported that the roof bids were higher than the budgeted amount. He met with the Board of Commissioners on Wednesday, August 10. The Board awarded the bid subject to the Delegation approval of the \$25,000 appropriation from the facility fund. A motion was made by Representative Hatch, seconded by Representative Richardson, to approve the transfer of \$25,000 from the facility fund to the Roof Special in the Berlin Nursing Home budget. The motion was approved 7-0.

Old Business:

- a. *Preliminary discussion on the status of the Human Resources position:*
Prior to the beginning of the discussion, Representative Richardson noted a point of order and stated that the Human Resource (HR) position is a Board of Commissioners' issue and not the Delegation. Representative Th  berge stated that he disagreed and added that the discussion on whether the position should be a full time or part time position will be on the October 28 agenda and will be discussed at that time. He believed that the position should be full time in order to relieve the County Administrator of some duties. Representative Richardson agreed that the County Administrator is overworked. Representative Richardson left the meeting at 12:00 p.m.

Hearing of the Public (continued):

- d. Heidi Barker, Cooperative Extension, provided an overview on farmers' markets in the Berlin and Lancaster areas. (A copy of the presentation is on file.)

Any Other Business:

Representative Th  berge reported that Representative Hatch had done a great job at the rest area meeting held in Concord. Representative Rideout inquired if a joint letter should be sent from the Delegation and Commissioners to the Department of Transportation (DOT) requesting that the Shelburne rest area not be closed and the rest area in Colebrook remain open.

On a motion made by Representative Hatch, seconded by Representative Rideout, the meeting was adjourned at 12:45 p.m. The motion was approved by voice vote.

Respectfully submitted,
Representative Yvonne Thomas, Clerk

CO  S COUNTY DELEGATION
QUARTERLY MEETING
Friday, November 11, 2016 - 10:00 a.m.
Co  s County Nursing Hospital - W. Stewartstown, NH

Present: Representatives Robert Th  berge, Co-Chair; Yvonne Thomas, Clerk; William Hatch, Wayne Moynihan and Leon Rideout. Also present: County Commissioner Rick Samson, County Administrator Jennifer Fish, Nursing Home Administrator Louise Belanger, Nursing Hospital Administrator Laura Mills, Director of Finance Carrie Klebe, County Treasurer Fred King, members of the press and public.

Representative Th  berge requested all to stand for the Pledge of Allegiance which was led by Representative Th  berge. The meeting was called to order at 10:05 a.m. The roll was called by the clerk, Representative Yvonne Thomas. There were only 5 members present, no quorum.

Review & Approval of the Minutes of August 17, 2016 meeting: The minutes could not be approved as there was no quorum.

Hearing of the Public:

County Treasurer King stated that financials could still be reviewed. Representative Th  berge agreed.

Representative Moynihan questioned the breakdown of the federal funds line items.

Commissioner Samson distributed a handout about the NH Preservation Alliance regarding the County Barn. The barn was selected as a 2016 Seven to Save properties in New Hampshire. He thanked Representatives Rideout and Moynihan.

Review & Approval of the Financial Statements of Coös County and of the Unincorporated Places for the Period Ended September 30, 2016: The financials were not reviewed or approved as there was no quorum.

Old Business:

- Discussion of Human Resource position: Representative Thérberge stated that he would not be pursuing a full time human resource position due to the critical nature of the 2017 budget and that the current situation seemed to be going well. He noted that he still had reservations. He also noted that normally the HR individual is involved in the hiring process and suggested that the County's HR person be involved in the hiring process of the Superintendent. Ms. Fish replied that it was the Commissioners' decision.
- Drug Court Feasibility update: Based on the information provided at the meeting on November 9, Representative Moynihan stated that those that were in favor of the drug court would need to decide whether it was a county supported or state supported program. The Commissioners were in favor of the court supported program which would have little to no cost to the county. Representative Rideout noted that the viable option for Coös County would be the state supported program.

New Business:

Representative Thérberge expressed concerns about the county house and its condition. Should funds be placed in the budget for repairs? Representative Rideout stated that if the house is placed on the market the land around the house will need to be surveyed.

Representative Moynihan stated that the Delegation only has the authority to approve the sale. The Commissioners have the responsibility to maintain the house and whether it is sold or not. Representative Thérberge stated that something needs to be done about the house.

Subcommittee Reports:

Representative Thérberge noted that UNH Cooperative Extension was the only outside agency that had reduced its budget per Commissioner Grenier's request.

Any Other Business:

The third quarter financials will be approved after the Organizational Meeting, December 12.

Representative Moynihan noted that Representative Rideout's representation will be missed.

A motion was made by Representative Hatch, seconded by Representative Rideout, to adjourn the meeting at 11:08 am. The motion was approved by voice vote.

Respectfully submitted,
Representative Yvonne Thomas, Clerk

COÖS COUNTY DELEGATION
ORGANIZATIONAL MEETING
Monday, December 12, 2016 - 10:00 a.m.
North Country Resource Center - Lancaster, NH

Present: Representatives William Hatch, Bing Judd, Larry Laflamme, Troy Merner, Wayne Moynihan, Herb Richardson, Robert Th  berge and Yvonne Thomas. Representatives John Fothergill and Edith Tucker were excused.

Representative Th  berge called the meeting to order at 10:15 a.m.

The roll was called by Representative Yvonne Thomas. Eight members of the Delegation were present.

Election of Officers:

A motion was made by Representative Thomas, seconded by Representative Richardson to nominate Representative Robert Th  berge as Chair. There were no other nominations. The motion was approved unanimously by voice vote.

A motion was made by Representative Judd, seconded by Representative Hatch to nominate Representative Richardson as Vice Chair. A second nomination of Representative Wayne Moynihan as Vice Chair was made by Representative Thomas, seconded by Representative Hatch.

Secret ballot votes were cast with Representative Richardson receiving four votes and Representative Moynihan receiving four votes. A second round of secret ballot votes were cast with Representative Moynihan receiving four votes, Representative Richardson receiving three votes and one abstaining vote. The nomination of Representative Wayne Moynihan as Vice Chair was approved unanimously by voice vote.

A motion was made by Representative Judd to nominate Representative Thomas as Clerk. Representative Thomas politely declined. A second motion was made by Chairman Th  berge, seconded by Representative Hatch to nominate Representative Larry Laflamme as Clerk. The motion was approved unanimously by voice vote.

Subcommittee Chair assignments:

- Nursing Homes - Representative Judd and Representative Thomas;
- Department of Corrections/Sheriff's Department - Representative Richardson and Representative Judd;
- County Attorney - Representative Moynihan;
- Budget Transfers - Representative Th  berge, Representative Moynihan and Representative Laflamme;
- Elected Officials - All members;
- Unincorporated Places/Planning Board - Representative Moynihan;
- Capital Improvements, Revenue & Surplus - Representative Hatch and Representative Judd;
- Performance Audit - Representative Hatch;
- Economic Development - Representative Merner;
- Registry of Deeds - Representative Bing Judd;
- UNH Cooperative Extension Advisory Board - Chairman Th  berge

Review & Approval of the Minutes of August 17, 2016 and November 11, 2016 meetings: A motion was made by Representative Hatch, seconded by Representative Richardson to approve the minutes of August 17, 2016 and November 11, 2016 meetings. The minutes were unanimously approved by a voice vote.

Review & Approval of the Financial Statements of Co  s County and of the Unincorporated Places for the Period Ended September 30, 2016: Representative Th  berge reviewed Co  s County financial statements for the third quarter. There were no questions. A motion was made by Representative Hatch, seconded by Representative Judd to approve the third quarter financial statements for Co  s County. The motion was approved unanimously by voice vote.

The Unincorporated Places appropriations and revenues were also reviewed. There were no questions. A motion was made by Representative Judd, seconded by Representative Thomas to approve the third quarter financials for the Unincorporated Places. The motion was approved unanimously by voice vote.

A motion was made by Representative Judd, seconded by Representative Hatch, to adjourn the meeting at 11:20 a.m. The motion was approved by voice vote.

Respectfully submitted,
Representative Larry Laflamme, Clerk

COÖS COUNTY
DELEGATION MEETING &
PUBLIC HEARING on the
2017 PROPOSED BUDGET
Wednesday, December 14, 2016 - 10:00 a.m.
Coös County Nursing Home - Berlin, NH

Present: Representatives Robert Thériège- Chair; Wayne Moynihan Vice-Chair; Larry Laflamme-Clerk; John Fothergill, Bing Judd, Troy Merner, Herb Richardson and Yvonne Thomas . Also present: County Commissioners Tom Brady and Paul Grenier; County Administrator Jennifer Fish; Superintendent Craig Hamelin; Nursing Home Administrator Louise Belanger; Nursing Hospital Administrator Laura Mills; Sheriff Gerald Marcou; Sheriff-Elect Brian Valerino; Captain Keith Roberge; Administrative Assistant Linda Harris; Registrar Tanya Batchelder; County Attorney John McCormick; County Treasurer Fred King; Treasurer-Elect Suzanne Collins; Captain John Acardi; representatives of outside agencies; members of the press and the public. Representatives William Hatch and Edith Tucker were excused.

DELEGATION MEETING

Chairman Thériège requested all to stand for the Pledge of Allegiance. The meeting was called to order at 10:09 a.m.

Commissioner Tom Brady announced that this would be County Treasurer Fred King's last meeting as an elected official. Mr. King dedicated his life to helping others and the residents of Coös County. After reading a very long list of life achievements, Commissioner Grenier asked the Delegation to declare December 14, 2016, in the form of a resolution, as "Fred King Day". The Delegation approved the request unanimously by voice vote.

The roll was called by the clerk, Representative Larry Laflamme. There were eight (8) members present.

Other Business:

Chairman Thériège read Resolution #1 which pertained to Borrowing Funds in Anticipation of Taxes in 2017:

Resolution #1

Be it resolved by the Coös County Delegation duly convened on this fourteenth day of December, 2016, that since the monies in the treasury of the County of Coös are insufficient to meet the demands upon the same and the sum of Ten Million Dollars (\$10,000,000) being the projected amount necessary for the purpose of operating the county for the Fiscal Year 2017, the Coös County Treasurer is hereby authorized to borrow up to \$10,000,000 upon order of the County Commissioners pursuant to RSA 29:8.

A motion was made by Representative Richardson, seconded by Representative Thomas to approve Resolution #1. The resolution passed by roll call vote 8-0.

Chairman Thériège read Resolution #2 as follows:

Resolution #2

Authorization for Coös County to Pay 2017 Expenses (RSA 24:15)

Due to timing differences, the County operates without an approved operating budget during the months of January, February and part of March. Historical figures demonstrate that the January through March expenses will total approximately \$8,000,000.

RSA 24:15 states that no County Commissioner or elected or appointed official shall pay, or agree to pay, or incur any liability for the payment of any sum of money for which the County Convention has made no appropriation.

I move that we, the County Convention authorize the County to spend up to \$8,000,000 for 2017 expenses during the months of January, February, and March in anticipation of the subsequent approval of the 2017 budget. Further that the \$8,000,000 be allocated proportionately to the line items based on the 2016 approved net appropriations to fund like operating and personnel expenses in existence as of 12/31/16.

A motion was made by Representative Merner, seconded by Representative Judd to approve Resolution #2. The resolution passed by roll call vote 8-0.

Chairman Théberge closed the Delegation meeting at 10:28 a.m.

PUBLIC HEARING

Chairman Théberge opened the public hearing at 10:29 a.m. and asked Jennifer Fish, County Administrator, to begin her budget presentation.

Jennifer Fish, County Administrator welcomed everyone to the public hearing on the county budget recommended by the three County Commissioners - Tom Brady, Paul Grenier and Rick Samson.

Ms. Fish welcomed the newly elected State Representatives to the Coös County Delegation from District 1, The Honorable Bing Judd; from District 3 the Honorable Larry Laflamme; from District 5 the Honorable Edith Tucker; and from District 7 the Honorable Troy Merner. Newly elected officials County Treasurer Sue Collins and Sheriff Brian Valerino.

Ms. Fish also thanked Representatives Froburg, Rappaport, Rideout and Tholl; Sheriff Marcou and Treasurer King for many combined years of service at both the county and state levels.

Ms. Fish explained that the 2017 budget development process began in September. The budget requests were submitted to the Director of Finance in October. The Commissioners' reviewed the budget on two separate occasions. The proposed budget was mailed to the Delegation on December 1, 2016. The proposed budget will be revised again prior to its submission to the County Delegation for final action after the following events have taken place:

- The Commissioners and members of the Delegation have had the opportunity to give consideration to comments received from members of the public ;
- Delegation subcommittees have had the opportunity to meet with department heads on any or all budgets for the various county operations;
- The unencumbered fund balance (surplus) has not been determined for 2016. The amount will be determined when the 2016 financial statements are closed in mid to late January after all accounts receivable, accounts payable, encumbrances and accruals for 2016 have been recorded.

Ms. Fish highlighted appropriations affecting the 2017 budget:

- The proposed 2017 budget includes a 2 % Cost of Living Adjustment (COLA) for County employees. The 2017 budget also includes step increases for those employees who have not reached the top step on the County's salary schedule. Increases in longevity and the additional payroll cost of employees reaching eligibility criteria for sick time payments on hours accrued over 720 are also included in the budget.

- The health insurance rates have been budgeted for a 10% increase in premium for the 2nd half of the year. However, the County was informed late last week that the Not-to-Exceed rate will be 16.97% which is an additional \$143,000 to the budget.

Ms. Fish added that she would be researching alternative plans and may have to reopen negotiations with the two unions

- The Coös County Nursing Home (Berlin) has budgeted for transitioning to a Skilled Nursing Facility in the second half of the year. The nursing home will be able to provide rehabilitative care to Medicare beneficiaries.
- Both the Recycling Center and Transfer Station budgets are fully funded by their participating towns.

Ms. Fish also highlighted revenues affecting the 2017 budget:

- The projected 2016 surplus to reduce taxes was \$2,750,000. The fund balance was largely the result of
 - ✓ receiving an unexpected additional \$494,827 in Medicaid Proportionate Share Payments (ProShare); and
 - ✓ savings in the expense budgets of the nursing homes, Sheriff's Department, Department of Corrections, and County Attorney's office.

The **total proposed 2017 appropriation budget** (without the unincorporated places) was \$35,350,252 compared to the 2016 approved budget of \$35,965,016; a decrease of \$614,764 or 1.71%.

The total County Tax for 2017 was projected at \$15,778,071 compared to \$14,406,246 in 2016; an increase of 9.52%.

The **Unincorporated Places Budget** document contains a summary for the County's 23 Unincorporated Places (three places are entirely within the boundaries of the White Mountain National Forest and have no taxable property). The total Unincorporated Places budget for 2017 was \$1,580,351 compared to the 2016 approved budget of \$1,498,483.

Jennifer began the review of the 2017 proposed budget. She explained that she would be following the budget book by department and welcomed questions through the process.

Coös County Nursing Hospital: Sue Collins inquired if any of the salaries in the proposed budget would be affected by the exempt law that had been recently overturned. Ms. Fish replied that the Activities Director and Housekeeping/Laundry Director salaries would be revised.

While reviewing the Nursing Department budget, Representative Moynihan inquired if the payout of sick leave and personal time for retiring employees was included in the budget. Ms. Fish replied in the affirmative.

Representative Moynihan noted that the Nursing Hospital budget increased half a million compared to the 2016 budget and asked how much was attributed to the two percent cost of living increases. Carrie Klebe, Director of Finance, replied \$230,000 for 2016-2017. The 2017 increases totaled \$115,000 approximately.

Coös County Nursing Home: Commissioner Grenier announced that the nursing home would be transitioning to a skilled nursing facility midyear. He noted that expenses would be incurred initially but additional revenues would also be coming in. The two nursing homes run at a deficit and alternative options have been looked at to reduce some of the deficit. Representative Fothergill questioned the necessity of becoming skilled as the four local hospitals all have skilled beds available. Louise Belanger, NHA, replied that she had researched and spoken with the local hospital administration which was happy with the nursing home becoming skilled.

County Attorney: Chairman Th  berge asked for a Drug Court update. County Attorney John McCormick reported that he would need to set up a meeting to figure out a time line for the federal grant application. Representative Moynihan added that instead of a county driven system the drug court would be state managed through the superior court system.

Registry of Deeds: Registrar Tanya Batchelder provided a copy of a house bill for the 2017 session which stated that the register of deeds shall not charge more than \$1 per page for copies of documents. If this bill were to pass, Ms. Batchelder replied it would potentially reduce revenues by \$30,000. Chairman Th  berge encouraged Delegation members to testify against the bill.

Sheriff's Department: Sheriff Marcou reported that he had made cuts from his department's budget per the Commissioners' request in November; however, he asked that the cuts be reconsidered prior to the final budget.

Department of Corrections: Commissioner Grenier thanked Superintendent Hamelin for his many years of service to Co  s County. Superintendent Hamelin is respected by County and State officials; his retirement will be a greater loss than people realize.

Superintendent Hamelin noted that 2016 funds would be carried over into the 2017 budget for video surveillance.

Cooperative Extension: Larry Barker noted that Cooperative Extension budget had been reduced by 5% per the Commissioners' request. The cut affected the salaried position for a new program. Representative Fothergill asked if the program has been successful which Mr. Barker replied in the affirmative. Mr. Barker was asked to provide data to the Delegation relating to the program and position.

Other Special Appropriations: Representative Richardson reported that 20% of Co  s County residents receive some type of benefit from Tri County CAP. He also added that he would be requesting full funding of the food bank line item which was reduced during the budget revisions.

Representative Moynihan asked about the Child Advocacy Center funding request. Kimberly Preston, the new director, explained that the center did not approach all towns as in years past but decided to ask only the county for funds. She has reviewed the request and reduced the amount to \$15,000. Some of the grants obtained by the center require match funding. The center did not seek funding from towns and municipalities in the county. County Attorney John McCormick added that the CAC is a great tool for law enforcement and he works with the CAC closely. The CAC interviews a child when cases arise. It is an important resource. Sue Collins confirmed that the CAC did not request funding from the Town of Colebrook.

The public hearing recessed for lunch from 12:50 p.m. to 1:35 p.m.

Jennifer then reviewed the County's projected revenues.

While reviewing the Unincorporated Places budgets, Commissioner Grenier noted that the yield taxes are significantly lower than in the past.

Chairman Th  berge requested a motion to reappoint Mike Waddell to the Nash Stream Citizens Committee per the Co  s County Commissioners recommendation. A motion was made by Representative Richardson, seconded by Representative Fothergill to reappoint Mike Waddell to the Nash Stream Citizens Committee for a period of three years. The motion was approved by voice vote.

A motion was made by Representative Richardson, seconded by Representative Thomas to adjourn the public hearing at 2:00 p.m.

Respectfully submitted,
Representative Larry Laflamme, Clerk

On March 8, 2008, the Delegation supported a resolution to provide the public with gross wages of all non-elected Coös County employees. The wages listed below include base pay, overtime, shift differential, weekend premiums, longevity steps, trainer pay, attendance bonus, pay in lieu of health insurance and sick pay in excess of 720 hours. Employees designated with a check mark have also received payment of accrued personal and sick time at the time of resignation from County employment.

Adams, Jessica L	Licensed Nursing Assistant	26,673.43
Adams, Kathleen D	Dietary Aide	6,988.89
Albert, Jill D	Registered Nurse	75,089.53
Alger, Ariel L	Registered Nurse Supervisor	66,211.42
Alimandi, Ann M	Restorative Aide/Medication Nursing Assistant	41,120.24
Altsman, Vickie M	Registered Nurse	47,349.01
Amey, Cayenne E	Dietary Aide	31,937.68
Andre, Alexia R	Registered Nurse	40,213.36
Arsenault, Erin J	Licensed Nursing Assistant	4,323.06
Atwood, Sabrina R	Licensed Nursing Assistant	36,558.49
Aubut, Erica L	Activity Aide	8,342.73
Aubut, Jacqueline L	Unit Aide	24,247.74
Audit, Kyle A	Corrections Officer	5,509.04
✓ Bailey, Jacqueline A	Licensed Nursing Assistant	12,676.22
Baillargeon, Gail L	Licensed Nursing Assistant/Medication Nursing Assistant	36,717.25
Baillargeon, Kara	Activity Aide	29,265.00
Baker, Jessica L	Licensed Nursing Assistant/Medication Nursing Assistant	48,691.01
Beaudry, Susan D	Licensed Nursing Assistant	28,159.03
Beaulieu, Jason L	Dietary Aide	33,150.88
Beaulieu, Kimberly A	Health Information Clerk/Medication Nursing Assistant	28,714.14
Beede, Lynn M	Director of Nursing	81,011.66
Belanger, Denise T	Laundry Aide	30,115.60
Belanger, Louise J	Nursing Home Administrator	90,509.47
Bellanceau, Marie E	Licensed Nursing Assistant	4,486.18
Bellows, Colette M	Licensed Nursing Assistant	34,283.93
Benjamin, Eric D	Sheriff Temporary Deputy	101.25
Bergeron, Elaine M	Licensed Nursing Assistant/Medication Nursing Assistant	30,352.51
Bernard, Briana L	Activity Aide	20,063.24
Bertholdt, Sharon	Licensed Nursing Assistant	25,573.09
✓ Berube, Deborah R	Dietary Aide	8,760.45
Berube, James M	Sheriff Temporary Deputy	17,301.25
Berube, Karen	Registered Nurse	11,854.95
Biggart, Sarah T	Licensed Nursing Assistant	17,008.28
Bilodeau, Amanda K	Unit Aide	18,416.85
Biron, Donna J	Licensed Nursing Assistant	6,721.56
Biron, Donna J	Licensed Nursing Assistant	14,107.42
Biron, Richard A	Corrections Sergeant	60,873.25
✓ Bisson, Gary R	Porter	34,341.60
Bisson, Krysten L	Licensed Nursing Assistant	21,039.57
Bisson, Rachel J	Registered Nurse	4,743.75
Bisson, Susan M	Licensed Nursing Assistant/Medication Nursing Assistant	38,361.84
Blair, Jacqueline D	Unit Aide	27,774.91
Blakely, Jacqueline M	Licensed Nursing Assistant/Unit Aide/Restorative Aide	2,266.73
Blanchard, Erin L	Registered Nurse Supervisor	75,363.33
Blanchette, Zachary D	Licensed Nursing Assistant	16,773.76
Bolens, Kelly M	Licensed Nursing Assistant	35,765.07
Bolton, Julie K	Health Information Manager/Medication Nursing Assistant	43,007.18
Bonney, Brittany R	Dietary Aide	23,125.11
Booth, Diane A	Activity Director	51,411.20

Botka, Katherine L	Licensed Practical Nurse	3,763.72
Bouchard-Simpson, Shauna M	Licensed Nursing Assistant	12,844.56
Boucher, Andrea S	Licensed Nursing Assistant	22,188.91
Boule, Emalie A	Dietary Aide	6,036.40
Boutin, Bonnie K	Dietary Aide	11,248.28
Bouvier, Jr, Dennis R	Maintenance Worker II	41,488.32
Brady, Sarah K	Conservation District Administrator	29,187.58
Briggs, Charlene	Activity Aide	3,564.80
Brigham, Jessica N	Licensed Nursing Assistant/Dietary Aide	2,635.11
Brochu, Darci S	Licensed Practical Nurse	57,516.89
Brooks, Crystal E	Licensed Nursing Assistant	1,219.76
Brooks, Micheline A	Housekeeping Aide/Laundry Aide	27,861.44
Brooks, Robin M	Licensed Nursing Assistant	3,979.85
Brosnan, Asa	Registered Nurse/Clinical Coordinator	66,482.01
Brouillette, Dana P	Sheriff Temporary Deputy	4,151.25
Brown, Shelly J	Staff Development Director	66,876.80
Brunault, Julie J	Human Resources Coordinator	55,929.05
Bruns, Ashley A	Licensed Nursing Assistant	3,258.39
Bryant, Emily A	Licensed Nursing Assistant	5,465.44
Buber, Denise Y	Unit Aide	2,905.44
Buckovitch, Alan J	Porter	35,572.29
Bunnell, Janet A	Registered Nurse	55,294.73
Bunnell, Krystal L	Licensed Nursing Assistant	12.77
Bunnell, Nicole C	Housekeeping Aide	26,334.00
Buteau, Irene G	Licensed Nursing Assistant	27,700.13
Cain, Jessica L	Assistant County Attorney	2,884.80
✓ Campbell, Claire M	Activity Aide	8,815.40
Cantu, Alyssa	Unit Aide	1,214.92
Carbajal, Dianna	Licensed Nursing Assistant	29,419.12
Carlisle, Alyssa M	Social Services	2,148.54
Caron, Brittany M	Restorative Aide/Licensed Nursing Assistant/Med.Nursing Assistant	35,404.79
✓ Castine, Janine R	Dietary Aide	7,264.40
Chaloux, Dawn B	Licensed Nursing Assistant	32.23
Champagne, Benjamin H	Corrections Corporal/Community Programs Corporal	48,807.78
Chapman, Krystal L	Licensed Nursing Assistant/Medication Nursing Assistant	28,845.50
Chapple, Amanda K	Licensed Nursing Assistant	16,930.37
Charbonneau, Timothy L	Sheriff Temporary Deputy	90.00
Chardon, Jennifer B	Victim Witness Clerk/Legal Secretary/Sheriff Clerk	25,864.61
Charest, Debra L	Licensed Nursing Assistant	12,444.58
Charest, Julie P	Licensed Nursing Assistant	29,322.57
Chorette, Cynthia M	Licensed Nursing Assistant	29,188.81
✓ Chouinard, Kelsey V	Licensed Nursing Assistant	15,169.63
Chouinard, Kendra A	Licensed Nursing Assistant	12,321.44
Cintron, Audrey M	Registered Nurse	64,105.71
Cintron, Wilfred J	Porter	30,215.06
✓ Clark, Rebecca L	Dietary Aide	6,008.06
✓ Cloutier, Ann M	Licensed Nursing Assistant	5,593.86
Cloutier, Jennifer J	Registered Nurse	26,545.63
Cogswell, Stephanie L	Licensed Nursing Assistant/Medication Nursing Assistant	33,644.37
Colbeth, Michael A	Registered Nurse	12,300.78
Collins, Aline S	Licensed Nursing Assistant	21,534.20
Collins, Dakota M	Dietary Aide	13,868.71
Collins, Justin M	Dietary Aide	785.73
Collins, Teasha M	Licensed Nursing Assistant	22,457.77
Collins, Virginia L	Dietary Aide	31,676.09
Cordwell, Mary E	Licensed Nursing Assistant	2,643.43

✓ Cornish, Faye R	Licensed Nursing Assistant	6,804.58
Corrigan, Michelle L	Licensed Nursing Assistant	22,609.22
Corriveau, Arlene V	Unit Aide	13,535.10
Corriveau, Laurie L	Scheduling Coordinator	41,806.17
Corrow, Susan A	Legal Secretary	41,073.49
Cote, Brandon S	Dietary Aide	11,285.92
Cote, Dillon R	Dietary Aide	15,028.58
Cote, Kelley A	Registered Nurse	27,998.55
Cote, Monique A	Licensed Nursing Assistant	2,691.40
Cote, Nicholas D	Dietary Aide	680.92
✓ Cotnoir, Krista D	Licensed Nursing Assistant	4,403.26
Coulombe, Susan E	Unit Aide	1,978.03
Couture, Helen C	Administrative Assistant	55,502.87
Couture, Keith R	Dietary Manager	56,690.56
Couture, Lindsey M	Licensed Nursing Assistant	10,179.70
Covell, Kathleen M	Laundry Porter/Laundry Aide/Licensed Nursing Assistant	19,088.20
Covey, Scott E	Corrections Corporal	54,979.60
Covill, Deborah M	Licensed Nursing Assistant/Restorative Aide	28,326.96
Covill, Zacharie R	Corrections Corporal	46,444.20
Coy, Tinika K	Dietary Aide	5,698.60
Crawford, Ronald A	Plant Manager	57,765.73
✓ Cross, Barbara J	Licensed Nursing Assistant	4,391.68
Cross, Brian T	Corrections Sergeant	56,573.53
Cross, Rachel M	Licensed Nursing Assistant	14,758.15
✓ Crossley, Dannielle L	Licensed Nursing Assistant	11,150.91
Croteau, Constance	Quality Management/Staff Development Director	73,861.49
Croteau, Diane R	Laundry Aide	12,458.40
Croteau, Kristen E	Licensed Practical Nurse	1,131.12
Croteau, Martha L	Unit Aide	16,973.29
Croteau, Rachel	Licensed Nursing Assistant/Medication Nursing Assistant	54,562.04
Crowell, Jessica M	Cook	30,507.21
Cunningham, Jenny D	Corrections Nurse	1,277.01
Cunningham, Tasha J	Licensed Nursing Assistant	2,836.87
✓ Cusson, Jasmine M	Licensed Nursing Assistant	10,748.28
Cyr, Jr, Paul S	Sheriff Temporary Deputy	135.00
Dagesse, Bethany A	Licensed Nursing Assistant	4,810.71
Dagesse, James R	Corrections Officer	15,898.83
Daudelin, Helen M	Laundry Porter	38,876.00
Davis, Quentin K	Unit Aide	1,914.55
Davis, Sonia M	Licensed Nursing Assistant	34,591.28
✓ Day, Betty J	Restorative Aide	50,228.68
Day, Dawn M	Licensed Nursing Assistant	30,438.00
Day, Sandra L	Licensed Nursing Assistant/Medication Nursing Assistant	37,012.22
Day, Tabatha H	Licensed Nursing Assistant	4,803.24
Demers, Nicole C	Licensed Nursing Assistant	12,893.36
Deveau, Marcel L	Sheriff Temporary Deputy	13,276.26
Dion, Louise C	Licensed Nursing Assistant/Medication Nursing Assistant	42,355.57
Dionne, Andre M	Corrections Officer	40,176.78
Doolan, Mitchell W	Sheriff Corporal	55,857.84
Doucette, Kady R	Licensed Nursing Assistant	6,743.32
Dow, Marecar M	Licensed Nursing Assistant	20,071.52
Drapeau, Nora V	Licensed Nursing Assistant	34,466.15
Drouin, Doris	Licensed Nursing Assistant	29,301.84
Dube II, Richard N	Outside Corrections Corporal	50,829.47
Duchano, Denise E	Licensed Nursing Assistant	25,682.72
Duffy, Timothy	Registered Nurse/Clinical Coordinator/Supervisor	56,804.34

Duguay, Elaine L	Laundry Aide	27,210.17
Duguay, Gertrude	Dietary Aide	14,437.48
Dumont, Courtney A	Licensed Nursing Assistant	2,363.88
Dumont, Sherry O	Licensed Nursing Assistant	37,113.56
Dunlap, Kathleen S	Sheriff Clerk/Deeds Office Staff	3,068.47
Dupuis, Denise	Licensed Nursing Assistant/Medication Nursing Assistant	34,223.48
Eames, Claudette G	Licensed Nursing Assistant	5,560.90
Earley, Evelyn P	Corrections Medical Services Coordinator	68,029.34
Eastman, Cheryl A	Licensed Practical Nurse	55,216.57
✓ Eastman, Kayleigh	Dietary Aide	4,039.45
Edwards, Lorna S	Laundry Aide/Housekeeping Aide	26,939.46
Edwards, Maria	Licensed Nursing Assistant	25,961.98
Emerson, Iris E	Sheriff Administrative Assistant	38,194.76
Emerson, Maylynda W	Licensed Nursing Assistant	7,256.14
Enman, Keith D	Sheriff Temporary Deputy	12,480.00
Ernst, Julie	Medication Nursing Assistant	35,170.27
Everette, Melody J	Licensed Nursing Assistant	29,642.95
Ewalt, Joshua C	Registered Nurse	12,938.11
Fagen, Phillip A	Licensed Nursing Assistant	23,376.97
Faucher, Russell C	Porter	37,084.02
✓ Favreau, Paul A	Licensed Nursing Assistant	273.01
Filteau, Heather L	Licensed Nursing Assistant/Medication Nursing Assistant	25,452.34
Fish, Jennifer A	County Administrator/Unincorporated Places Administrator	111,272.32
✓ Fissette, Sheila M	Activity Aide	23,357.46
Flagg, Lynn M	Licensed Nursing Assistant	34,928.33
Flint, Karen A	Registered Nurse	8,577.43
Fodor, Tina L	Activity Aide	34,807.89
Forbush, Amy L	Cook	30,564.56
Fortier, Deborah	Housekeeping Aide	25,877.07
Fortier, Diane Y	Licensed Nursing Assistant	13,865.23
Fortier, Erin J	Licensed Nursing Assistant	25,458.54
Fortin, Helene	Registered Nurse	61,692.57
Fritschy, Brunilda V	Dietary Aide	22,616.74
Fuchs, Danielle A	Dietary Aide/Activity Aide/Licensed Nursing Assistant	16,347.77
Gagne, Denise B	Housekeeping Aide	23,237.36
Gagne, Jennifer L	Licensed Practical Nurse	41,994.17
Gagnon, Bernard G	Sheriff Bailiff	5,600.00
Gagnon, Kim M	Health Information Assistant	19,402.88
Gagnon, Lucille J	Licensed Nursing Assistant	27,693.67
Gagnon, Monique B	Laundry Aide	16,008.74
✓ Gagnon, Whitney V	Housekeeping Aide	10,584.66
Gallant, Tammy A	Registered Nurse/Clinical Coordinator/Supervisor	62,667.83
Garcia, Trent T	Dietary Aide	1,582.26
Gebhard, Cynthia L	Housekeeping Aide/Laundry Aide	29,380.24
Gendron, Lynn Marie T	Licensed Nursing Assistant/Medication Nursing Assistant	21,035.06
Gentili, Michael F	Sheriff Temporary Lieutenant	22,206.00
✓ Gilbert, Diane D	Licensed Nursing Assistant	32,399.14
Gilbert, Joanne L	Dietary Aide	32,829.86
✓ Gilbert, Reno R	Corrections Officer	22,040.56
✓ Gilcris, Kayne R	Corrections Officer	22,138.80
Gingues, Theresa M	Unit Aide	13,420.27
Giroux, Julie C	Director of Nursing	74,784.38
Godin, Timothy A	Sheriff Temporary Deputy	123.75
Gohlke, Trisha M	Licensed Nursing Assistant	11,837.60
Gooch, Nancy W	Director Quality/Asst Dir Nursing Svcs/Infection Preventionist	67,931.48
Goodrum, Bonnie L	Licensed Nursing Assistant/Medication Nursing Assistant	33,374.74

Goodwin, Maria C	Licensed Nursing Assistant	34,323.67
Graves, Christine M	Registered Nurse	49,051.87
✓ Gray, Betsy D	Licensed Nursing Assistant	11,987.11
Gray, Heather	Licensed Practical Nurse	3,320.74
Gray, Kaylan E	Licensed Nursing Assistant/Unit Aide	28,968.76
Gray, Lucie A	Laundry Aide	34,311.51
Gray, Melody K	Dietary Aide	32,126.87
Gregory, Suzannette K	Dietary Aide	30,858.78
Grenier, Brenda	Dietary Aide	28,452.69
Grimes, Judy A	Registered Nurse	445.63
Groleau, Melissa K	Dietary Aide	347.56
Grondin, Angela M	Restorative Nurse/Staff Registered Nurse	75,518.07
Guile, Larry A	Sheriff Temporary Deputy	8,195.00
Guy, Ellen M	Licensed Nursing Assistant	28,750.27
Haas, Clarissa C	Licensed Nursing Assistant	1,663.33
Hamelin, Craig A	Corrections Superintendent	81,767.38
Hand, Sandra L	Dietary Aide/Cook	28,324.20
Hand, Sonja L	Licensed Nursing Assistant	23,827.83
Harding, Tina L	Licensed Nursing Assistant	33,237.23
Harrigan, Nancee L	Licensed Nursing Assistant	31,122.79
Harrington, Sandra H	Clinical Coordinator	78,419.56
Harris, Linda A	Administrative Assistant	46,173.69
Hartlen, Cynthia M	Laundry Aide/Housekeeping Aide	3,202.27
Hartlen, Pamela J	Registered Nurse Supervisor	72,851.96
Haskins, Martha L	Registered Nurse/Clinical Coordinator/Supervisor	32,301.11
Havalotti, Anthony M	Corrections Officer	39,980.06
Haynes, Ashley D	Licensed Nursing Assistant	28,167.60
Haynes, Diane R	Licensed Nursing Assistant	28,891.20
Haynes, Roxanne S	Laundry Aide/Housekeeping Aide	33,242.93
Heald, Amanda L	Licensed Nursing Assistant	24,264.22
Hebert, Rachel J	Laundry Aide	32,083.66
✓ Hibbard, Rose M	Accounting Assistant	15,118.04
Hibbard, Susan L	Licensed Nursing Assistant/Medication Nursing Assistant	29,584.83
Hicks, Michelle A	Licensed Practical Nurse	1,264.29
Hicks, Sarah A	Registered Nurse	4,106.74
Hillsgrove, Charles R	Sheriff Temporary Deputy	12,611.25
Holmes Jr, Robert B	Sheriff Temporary Deputy	15,150.67
Holt, Erin L	Dietary Aide	6,891.76
Holt, Martha E	Unit Aide	527.75
Holt, Michael I	Environmental Services Manager	63,367.39
Houle, Deborah A	Licensed Nursing Assistant	25,806.66
Houle, Jennifer L	Licensed Nursing Assistant	34,548.58
Houle, Nicole M	Licensed Nursing Assistant	23,352.77
Howard, Susan M	Licensed Nursing Assistant	23,581.67
Howcroft, Tracy A	Cook	32,069.92
Howe, Anna L	Licensed Nursing Assistant	2,444.71
✓ Howe, Laurie C	Dietary Aide	35,404.64
Hughes, Megan K	Dietary Aide	1,608.65
Hughes, Nancy J	Director of Social Services	51,878.32
Hurley, Robin E	Laundry Aide/Housekeeping Aide	15,227.62
Jacques, Erin D	Licensed Nursing Assistant	32,954.32
Jeffers, Sandra L	Licensed Nursing Assistant	29,954.25
Jeffers, Vincent M	Licensed Nursing Assistant	34,857.67
Jensen, Rolfe H	Sheriff Bailiff	8,839.88
Johns, Ariana G	Licensed Nursing Assistant	28,399.63
Johnson, Elaina M	Registered Nurse	35,751.80

Johnson, Patricia	Licensed Nursing Assistant	28,809.79
Johnson, Rita M	Housekeeping Aide/Laundry Aide	26,741.81
Johnson-Laflamme, Susan I	Licensed Nursing Assistant	4,668.82
Jondro, Bertina S	Corrections Nurse	270.05
Joyce, Kimberly A	Licensed Nursing Assistant	38,933.68
Joyce, Tyler B	Corrections Officer	17,786.33
Joyce, William L	Sheriff Temporary Deputy	8,982.27
Judd, Kirby L	Licensed Nursing Assistant	2,878.88
Judson, Krystal L	Registered Nurse	501.91
Kenison, Vivian M	Laundry Aide	16,029.54
Kenison, Wanda L	Deeds Office Staff	28,262.77
Kennett, Patrick J	Assistant Dietary Manager	9,021.70
Kenney, Liane J	Licensed Nursing Assistant	33,904.23
✓ Kidder-Prehemo, Karen	Assistant Dietary Manager/Cook	24,940.01
Kilson, Samantha L	Registered Nurse Supervisor	69,847.88
Kimball, Terry M	Activity Aide/Licensed Nursing Assistant	15,407.93
Klebe, Carrie A	Director of Finance	70,272.17
Labbe, Shauna M	Licensed Nursing Assistant/Medication Nursing Assistant	32,574.13
✓ Labonville, Eric D	Licensed Nursing Assistant	25,578.22
Labrecque, Diane R	Dietary Aide	28,607.99
Lacasse, Lucille A	Housekeeping Aide	17,560.11
Ladd, Brenda J	Accounting Assistant	43,483.47
Laflamme, April D	Dietary Aide	12,573.85
✓ Laflamme, Britanie C	Dietary Aide/Licensed Nursing Assistant	18,033.16
Laflamme, Diane	Activity Aide	38,019.24
Laflamme, Keith N	Licensed Nursing Assistant	25,261.72
Lam, Ann B	Health Information Director	40,791.66
Lam, Richard K	Cook	37,558.19
Lamarre, Brian R	Sheriff Temporary Deputy	135.00
Lambert, Brandi R	Licensed Nursing Assistant	11,755.03
Lambert, Priscilla D	Accounting Assistant	31,842.62
Lamontagne, Sylvain	Transfer Station Operator	15,020.59
Lanciani, Wendy L	Dietary Aide	7,581.71
Landers, Sandra	Licensed Practical Nurse	42,194.61
Landry, Dorothea A	Licensed Nursing Assistant	663.60
Lapierre, John F	Sheriff Temporary Deputy	12,520.67
Lapoint, Richard E	Sheriff Temporary Deputy/School Resource Officer	15,507.00
✓ Lapointe, Andre C	Dietary Aide	17,729.33
Lapointe, Katie M	Licensed Nursing Assistant	17,420.94
Laro, Melinda M	Licensed Nursing Assistant	27,642.27
Laughton, Annie M	Registered Nurse	68,515.34
Lawson, Alexyss L	Licensed Nursing Assistant	3,309.64
Leblanc, David J	Plant Manager	54,709.25
Leblanc, Dylan J	Dietary Aide	1,067.56
Leblanc, Jacqueline	Director of Nursing Clerk/Medication Nursing Assistant	38,711.57
Lefebvre, Kyanna J	Licensed Nursing Assistant/Dietary Aide	11,790.93
Leigh, Alan S	Maintenance Worker I	26,693.86
Leighton, Molly T	Dietary Aide/Licensed Nursing Assistant	3,389.22
Lemieux, Madeleine L	Licensed Nursing Assistant	27,930.88
Lemoine, Jennifer L	Sheriff Temporary Deputy	1,192.50
Lemoine, Michelle	Registered Nurse	53,495.00
Lesperance, James B	Corrections Officer	43,688.26
Leveille, David R	Computer Systems Administrator	67,378.77
Lewis, Julie A	Licensed Nursing Assistant	24,728.23
Lindor, Iris R	Licensed Nursing Assistant	6,838.69
Lord, Kathleen M	Corrections Nurse	4,243.74

Loven, Nicole J	Registered Nurse	2,036.79
Lutz, Annamarie P	Porter	24,300.69
Lynch, Brendon M	Corrections Corporal	42,852.02
Lyons, Kirsten F	Registered Nurse	15,325.90
Machos, Brenda B	Licensed Nursing Assistant	570.45
Madore, Janet Lee G	Housekeeping Aide	27,741.45
Madore, Jules A	Transfer Station Operator	6,687.23
Manuel, Rosanna J	Registered Nurse/Clinical Coordinator/Supervisor	16,204.83
Marchand, Marion F	Laundry Aide/Housekeeping Aide/Licensed Nursing Assistant	32,854.12
Marini Sr., Richard M	Sheriff Bailiff	600.00
Marquis, Annick M	Licensed Nursing Assistant	663.12
Marquis, Beth M	Transport Aide/Licensed Nursing Assistant/Med. Nursing Assistant	36,355.00
Marquis, Danielle J	Registered Nurse	10,937.53
✓ Marquis, Jeremie A	Corrections Officer	49,772.60
Marquis, Kara S	Activity Aide/Licensed Nursing Assistant	26,658.30
Marquis, Louise L	Registered Nurse	3,982.35
Marsh, Collette A	Licensed Nursing Assistant	27,274.63
Masters, Rebecca S	Licensed Nursing Assistant	30,705.99
Mathieu, Renald J	Licensed Nursing Assistant	18,517.66
Mathieu, Sylvie A	Dietary Aide	24,228.64
✓ Maurais, Adrianna D	Dietary Aide	8,948.63
Maurais, Trisha M	Licensed Nursing Assistant	2,942.46
McAllister, Laura L	Licensed Nursing Assistant	23,348.57
McComiskey, Heidi J	Licensed Practical Nurse Supervisor	61,739.79
McKeage, Brendon K	Corrections Sergeant	66,336.51
McKenzie, Jessica M	Licensed Practical Nurse	281.17
McKinnon, Cindy J	Licensed Nursing Assistant	29,418.08
McKinnon, Terry A	Licensed Practical Nurse	57,533.66
McKnight, Marissa F	Licensed Nursing Assistant	25,884.87
McLain, Julie D	Licensed Nursing Assistant	1,828.26
McLaughlin, Sally A	Dietary Aide	15,099.25
McQuiston, Carolyn M	Cooperative Extension Office Staff	36,401.84
Melendy, Kurt A	Maintenance	13,637.15
Meunier, Dorothy A	Registered Nurse/Asst MDS Coordinator/Restorative Nurse	66,824.48
Mills, Ellen E	Activity Aide	2,335.02
Mills, Laura A	Nursing Hospital Administrator	94,776.60
Mitchell, Veronica R	Licensed Nursing Assistant	10,534.77
Montelin, Maegan M	Licensed Nursing Assistant/Medication Nursing Assistant	32,780.97
Moore, Delisha J	Unit Aide	525.87
Moore, Jason D	Assistant County Attorney	54,060.80
✓ Morann, Brian D	Corrections Sergeant	55,706.38
Morel, Rita F	Licensed Nursing Assistant	15,351.21
✓ Morgan, Cheryl L	Licensed Practical Nurse	22,522.26
✓ Morneau, Louise B	Social Services	18,265.38
Morris, Ariel L	Licensed Nursing Assistant	3,644.98
Mortenson, Melinda J	Housekeeping Aide	20,360.07
Muhlhauser, Christine A	Licensed Nursing Assistant/Medication Nursing Assistant	38,861.37
Mundell, Savannah L	Corrections Nurse	29,539.65
Munzner, Diane M	Licensed Nursing Assistant	28,731.60
Nadeau, Gail A	Housekeeping Aide	36,324.86
Nadeau, Jessica P	Licensed Nursing Assistant	26,177.48
Nelson, Megan P	Licensed Nursing Assistant	2,435.08
Nelsson, Shawna L	Licensed Nursing Assistant	26,358.16
Nolet, Lucy R	Housekeeping Aide	18,185.30
Noyes, Kaylee R	Dietary Aide	5,924.99
Noyes, Mary M	Dietary Aide	26,882.92

Noyes, Spencer G	Dietary Aide	5,142.96
Nugent, Gail D	Registered Nurse	54,563.42
Olendo, Helen A	Licensed Nursing Assistant/Medication Nursing Assistant	33,802.19
Olson, Bonnie D	Licensed Nursing Assistant	23,883.78
Olson, David A	Corrections Nurse	59,267.15
Ouellette, Nicole L	Licensed Nursing Assistant	2,684.00
✓ Owen, Jennifer A	Transport Aide/Licensed Nursing Assistant	51,999.91
✓ Page, Amy B	Registered Nurse	33,152.06
✓ Paige, Cathy A	Licensed Nursing Assistant	15,946.80
Paige, Robert W	Licensed Nursing Assistant	39,585.76
Palmer, Michael A	Dietary Aide/Cook	25,666.44
✓ Paquette, Fernande C	Housekeeping Aide	30,479.35
Parent, Joanne S	Cook	42,464.17
Parker, Katie S	Licensed Nursing Assistant	21,826.06
Parker, Marie M	Activity Aide/Licensed Nursing Assistant	42,828.01
Parkhurst, Ashlynn W	Licensed Nursing Assistant	211.16
Parkhurst, Garry R	Plant Manager	865.20
Patenaude, Candy L	Licensed Nursing Assistant	1,125.87
Patrick, Ann M	Laundry Aide	34,289.85
Peabody, Barbara A	Registered Nurse	49,557.44
Pelletier, Sally J	Deputy Registrar of Deeds	41,248.80
Peloquin, Debra A	Unit Aide	27,869.41
Pemberton, Jodie	Activity Aide	34,939.76
Perreault, Nicole L	Licensed Nursing Assistant	14,259.17
Perry, Chantal L	Registered Nurse/Clinical Coordinator	65,949.88
Perry, Linda M	Dietary Aide	32,370.57
Perry, Louise A	Licensed Nursing Assistant	29,504.28
Perry, Mindy L	Dietary Aide/Activity Aide/Licensed Nursing Assistant	33,790.69
✓ Perry, Tracy A	Housekeeping Aide	5,112.15
Peters, Naomie L	Licensed Nursing Assistant	31,748.00
Peterson, Tracey L	Licensed Nursing Assistant	30,134.09
Philbrook, Millicent L	Unit Aide/Licensed Nursing Assistant/Activity Aide	243.22
Philibert, Pauline H	Licensed Nursing Assistant	30,068.28
Phillips, Lisa J	Licensed Practical Nurse	39,217.87
✓ Pico, Bridget A	Registered Nurse	54,357.07
Place, Tanis A	Dietary Aide	1,441.87
Plourde, Richard D	Sheriff Temporary Deputy	5,299.39
Plumley, Kimberly F	Medication Nursing Assistant	42,084.73
✓ Pomelow, Catherine A	Licensed Nursing Assistant	13,002.99
Pond, Elnora M	Unit Aide/Licensed Nursing Assistant	14,972.33
Potz, JoAnne B	Licensed Nursing Assistant	23,749.24
Poulin, Amber R	Licensed Nursing Assistant	15,073.81
Presby, Bradley E	Sheriff Temporary Deputy	1,693.75
Provencher, Jannet D	Housekeeping Aide	1,802.55
Purrington, Sage M	Licensed Nursing Assistant	6,780.97
Ramsay, Diana C	Licensed Nursing Assistant	27,244.16
Rancourt, Bella J	Restorative Aide	36,025.39
Rancourt, Christiane R	Accounting Assistant	20,354.93
Record, Kathryn A	Licensed Nursing Assistant	12.35
Reichert, Danielle L	Registered Nurse	817.08
✓ Reichert, Tobey L	Sheriff Deputy/Temporary Deputy	34,201.78
Rella, Cassandra L	Registered Nurse	1,140.94
Rella, Jason P	Corrections Officer	42,739.55
Rheault, Sandy	Licensed Nursing Assistant/Medication Nursing Assistant	23,759.16
✓ Riendeau, Bonnie	Licensed Practical Nurse	36,239.07
Riendeau, Jessica L	Victim Witness Advocate	53,606.22

Riendeau, Marie A	Activity Aide/Licensed Nursing Assistant	29,481.67
Riley, Carmen M	Licensed Practical Nurse	49,490.51
Riley, Josiah R	Dietary Aide	4,545.87
Riley, Rachel J	Licensed Nursing Assistant	6,677.84
Rincon, Patricia	Licensed Nursing Assistant	4,055.59
Rioux, Chantal L	Director of Dietary	59,453.76
Rioux, Danielle D	Business Office Manager/Payroll	39,171.17
Roberge, Jennifer L	Dietary Aide	32,600.46
Roberge, Keith L	Sheriff Chief Deputy/Captain	69,151.97
Robinson, Lise S	Housekeeping Aide/Laundry Aide	30,125.74
Rodevitz, Michael C	Corrections Officer	4,952.18
Rodrigue, Guylaine J	Housekeeping Aide/Laundry Aide	31,704.19
Rodrigue, Madison R	Dietary Aide	1,919.41
Rogers, Michelina	Licensed Nursing Assistant	10,291.63
Rowell, Brenda S	Cook	39,633.16
Roy, Ashleigh R	Licensed Nursing Assistant/Medication Nursing Assistant	22,581.35
Roy, Cheryl	Licensed Practical Nurse	43,335.04
Roy, Courtney L	Licensed Nursing Assistant/Medication Nursing Assistant	24,165.73
Roy, Donna	Licensed Nursing Assistant	32,853.45
Royal, Crystal V	Licensed Nursing Assistant	9,141.19
Roy-Robinson, Celeste J	Licensed Nursing Assistant	28,758.53
Ryan, Jane	Patient Accounting/Receptionist	41,966.43
Salome, Ashely A	Licensed Nursing Assistant	90.75
Sanschagrin, Andrea A	Licensed Nursing Assistant	64.70
Santora, Kimberly D	Licensed Nursing Assistant	5,224.99
Santy, Candice A	Director of Social Services	53,226.78
Schatz, Jennifer A	Licensed Nursing Assistant	23,162.72
Scott, Alyssa J	Activity Director	46,677.52
Secinore, Gayle D	Dietary Aide/Cook	38,924.12
Secinore, Lindsey M	Licensed Nursing Assistant/Medication Nursing Assistant	25,418.24
✓ Severy-Rancourt, Angelica L	Dietary Aide	9,272.11
Sevigny, Nona Rae	Dietary Aide	20,084.32
Shaffer, Aaron P	Unit Aide	6,460.59
Sheldon, Charles S	Housekeeping Porter	36,207.19
Shepard, Lorraine	Dietary Aide	25,287.47
Shepard, Tracy A	Cooperative Extension Office Staff	13,485.57
Shotts, Caitlyn A	Licensed Nursing Assistant	27,294.53
Silloway, Laurie	Health Information Clerk	31,690.27
Silver, Linda C	Activity Aide/Licensed Nursing Assistant	36,446.52
Skaradosky, Mary M	Laundry Aide	17,555.52
Skidgel, Ashley M	Licensed Nursing Assistant	102.72
Slack, Aaron J	Licensed Nursing Assistant/Medication Nursing Assistant	35,048.83
Slack, April D	Restorative Aide/Licensed Nursing Assistant	28,007.71
Smith, Amy E	Registered Nurse	63,720.28
Smith, Annastacia D	Licensed Nursing Assistant	18,172.31
Smith, Katherine I	Activity Aide/Licensed Nursing Assistant	18,252.52
Smith, Kelly G	Licensed Nursing Assistant	2,606.35
Smith, Melissa P	Licensed Nursing Assistant	16,619.33
Smith, Pamela Jean T	Licensed Nursing Assistant	28,553.45
Soldano, Holly K	Laundry Aide	13,389.46
St. Amour, Carol L	Housekeeping Aide/Laundry Aide	31,490.33
St. Cyr, Joshua K	Licensed Nursing Assistant	8,196.59
St. Onge, Donna L	Porter	45,455.52
Stepanian, Scott R	Sheriff Temporary Deputy	100.00
Stock, Kelly K	Licensed Nursing Assistant	13,888.15
Strickland, Brittnie S	Licensed Nursing Assistant	7,898.13

Swallow, Bailey D	Dietary Aide	6,780.32
✓ Swallow, Solange M	Registered Nurse	40,095.81
Sweatt, Jacob A	Corrections Officer	25,445.32
Sweatt, Kara L	Accounting Assistant	49,186.92
Swift, Aron M	Dietary Aide	89.42
Tardif, Susan L	Licensed Nursing Assistant	34,793.85
Tardiff-Thomas, Lauralee	Registered Nurse Supervisor	58,446.84
Tessier, Amy S	Licensed Nursing Assistant	7,067.39
Thibeault, Louise M	Dietary Aide	2,064.41
Tholl Jr, John E	Sheriff Temporary Deputy	11,936.90
Tina Leveille	Assistant Dietary Manager	43,387.27
Towle, Laura L	Dietary Aide	22,627.69
Tremblay, Gilles	Porter	26,528.80
Truland, Colleen E	Deeds Office Staff	33,100.82
Tupick, Kelly A	Laundry Aide	8,409.59
Turner, Lorraine E	Unincorporated Place Cemetary Maintenance	100.00
Uran, Jamie Lee N	Licensed Nursing Assistant	314.61
Vachon, Jean C	Licensed Nursing Assistant	25,987.30
✓ Vachon, Michael L	Dietary Aide	7,831.75
Valerino, Brian L	Sheriff Chief Deputy	24,608.00
Valliere, Colleen B	Licensed Practical Nurse	32,526.42
Valliere, Louise H	Registered Nurse	16,551.95
Valliere, Natalie A	Registered Nurse	682.55
Veinotte, Amber G	Licensed Nursing Assistant	75.65
Viens, Sharon L	Licensed Nursing Assistant/Medication Nursing Assistant	23,163.85
✓ Villeneuve, Carol	Unit Aide	18,728.85
Villeneuve, Sandra	Assistant Director of Nursing	55,449.84
✓ Vinal, Cheri L	Licensed Nursing Assistant	13,575.22
Von Dohrmann, Albert S	Sheriff Temporary Deputy	16,203.60
Walker, Cassandra A	Licensed Nursing Assistant	24,927.96
Warren, Lynn A	Registered Nurse	60,134.49
Washburn, Louise R	Licensed Nursing Assistant	12,509.40
Webster, Brookelyn M	Licensed Nursing Assistant	2,001.74
Weir, Linda L	Medication Nursing Assistant	14,029.58
Welch, Sheila A	Licensed Nursing Assistant	29,334.53
Wells, Deborah J	MDS Coordinator	66,192.29
Wheeler, Angela F	Housekeeping Aide	34,340.16
Wheelock, Jordan C	Corrections Officer	44,453.49
Whitaker, Tori L	Licensed Nursing Assistant/Medication Nursing Assistant	38,815.39
White, Joshua P	Sheriff Temporary Deputy	573.75
White, Ryley M	Sheriff Full Time Deputy	16,625.21
Willard, Paula M	Licensed Nursing Assistant/Medication Nursing Assistant	29,878.35
Wood, Taysia A	Licensed Nursing Assistant	3,213.78
Wyatt, Lucie I	Registered Nurse/Social Services	53,706.19
Yazici-Gallant, Allison M	Licensed Nursing Assistant	3,210.41
✓ Young, Allyson L	Licensed Nursing Assistant	10,856.93
Young, Lisa A	Director of Housekeeping and Laundry	45,084.28
Young, Luanne M	Licensed Practical Nurse	53,754.74
Yourison, Gail A	Licensed Practical Nurse/Clinical Coordinator	46,174.42
TOTAL GROSS WAGES		13,866,330.91

